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VOLUME V: DEPARTMENT PROGRAM BUDGETS

FOR FISCAL YEAR 2007-2008

PUBLIC HEALTH

Gavin Newsom
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

3 1223 07805 3643

Mayor's Proposed
Department Program Budgets
For Fiscal Year 2007-2008

Volume V:

Major Service Area D - Public Health

Dept Code	Department Title	Page
DPH	PUBLIC HEALTH	2080

City and County of San Francisco
Budget Year 2007-2008

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
30210	DIVIDENDS EARNED	78	0	0	58	0	0	0
30330	INTEREST INCOME-OTHER FUNDS-GASB31	(110,003)	0	0	0	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	1,828,913	1,121,098	1,121,098	481,488	1,121,098	1,121,098	0
45416	SHORT-DOYLE MEDI-CAL	5,754,273	5,754,273	5,754,273	0	5,754,273	5,261,312	(492,961)
45511	HEALTH/WELFARE SALES TAX ALLOCATION	18,154,347	18,233,000	18,233,000	(1,894,602)	18,781,000	18,781,000	548,000
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	40,524,642	41,065,000	41,065,000	(33,792)	42,300,000	42,300,000	1,235,000
65106	PHARMACY	0	1,700,000	1,700,000	0	1,700,000	1,700,000	0
65201	MEDICARE I/P REVENUE	121,353,783	146,846,597	146,846,597	43,860,191	146,846,597	169,011,606	22,165,009
65202	MEDI-CAL I/P REVENUE	283,664,614	321,459,361	321,459,361	121,857,495	321,459,361	327,929,777	6,470,416
65203	SHORT-DOYLE I/P REVENUE	5,420,525	0	0	645,612	0	0	0
65204	SHORT-DOYLE MEDI-CAL I/P REVENUE	64,073,304	0	0	25,000,449	0	0	0
65205	PRIVATE INSURANCE I/P REVENUE	42,405,691	0	0	16,841,079	0	0	0
65206	CITY JAIL I/P REVENUE	14,905,398	0	0	6,591,639	0	0	0
65207	OTHER I/P REVENUE	55,133,024	224,992,301	224,992,301	19,417,554	224,992,301	246,530,930	21,538,629
65208	M I ADULTS I/P	38,913,039	0	0	8,781,601	0	0	0
65209	PSYCH MEDICARE I/P REVENUE	32,903,749	0	0	12,489,122	0	0	0
65210	MANAGE CARE I/P REVENUE	10,380,887	0	0	4,853,498	0	0	0
65211	WORKER'S COMP I/P REVENUE	9,547,977	0	0	1,910,005	0	0	0
65301	MEDICARE O/P REVENUE	35,220,790	42,766,122	42,766,122	12,903,691	42,766,122	43,657,925	891,803
65302	MEDI-CAL O/P REVENUE	62,926,023	81,401,347	81,401,347	22,965,670	81,401,347	84,016,210	2,614,863
65304	SHORT-DOYLE MEDI-CAL O/P REVENUE	59,763	0	0	50,445	0	0	0
65305	PRIVATE INSURANCE O/P REVENUE	2,092,847	0	0	915,605	0	0	0
65306	CITY JAIL OUTPATIENT REVENUE	3,061,316	0	0	1,142,395	0	0	0
65307	OTHER OUTPATIENT REVENUE	41,923,251	144,321,354	144,321,354	16,549,150	144,321,354	145,778,385	1,457,031
65308	M I ADULTS O/P	48,522,914	0	0	19,042,126	0	0	0
65309	PSYCH MEDICARE O/P REVENUE	2,632,915	0	0	1,027,591	0	0	0
65310	MANAGE CARE O/P REVENUE	5,043,488	0	0	1,729,630	0	0	0

City and County of San Francisco
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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
65311	WORKERS' COMP O/P REVENUE	3,478,883	0	0	1,690,437	0	0	0
65401	MEDICARE EMERGENCY ROOM REVENUE	7,665,405	0	0	2,625,739	0	0	0
65402	MEDI-CAL EMERGENCY ROOM REVENUE	13,979,809	0	0	4,988,368	0	0	0
65403	SHORT-DOYLE EMERGENCY ROOM REVENUE	2,776,561	0	0	990,478	0	0	0
65404	SHORT-DOYLE MEDI-CAL E/R REVENUE	3,289,041	0	0	1,175,294	0	0	0
65405	PRIVATE INSURANCE E/R REVENUE	8,909,262	0	0	3,101,098	0	0	0
65406	CITY JAIL EMERGENCY ROOM REVENUE	1,698,287	0	0	796,671	0	0	0
65407	OTHER EMERGENCY ROOM REVENUE	24,578,793	0	0	9,685,119	0	0	0
65408	M I ADULTS ER	15,766,328	0	0	5,967,174	0	0	0
65409	PSYCH MEDICARE E/R REVENUE	1,754,066	0	0	733,993	0	0	0
65410	MANAGE CARE E/R REVENUE	2,252,626	0	0	741,821	0	0	0
65411	WORKERS' COMP E/R REVENUE	1,260,108	0	0	533,569	0	0	0
65801	PROVISION FOR BAD DEBTS - I/P	(60,000,000)	(33,000,000)	(33,000,000)	(22,109,376)	(33,000,000)	(33,000,000)	0
65802	MEDICARE CONTRACTUAL ADJUSTMENT - I/P	(61,814,977)	(127,715,146)	(127,715,146)	(26,606,859)	(127,715,146)	(145,028,447)	(17,313,301)
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	(199,742,896)	(324,060,822)	(324,060,822)	(118,027,834)	(324,060,822)	(329,600,465)	(5,539,643)
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	(82,920,558)	0	0	(31,664,092)	0	0	0
65805	SHORT-DOYLE CONTRACTUAL ADJUSTMENT - I/P	(76,610,995)	0	0	(25,703,778)	0	0	0
65807	CHARITABLE ALLO-SLIDING FEE SCALE - I/P	(84,538)	(298,535,659)	(298,535,659)	(5,716)	(298,535,659)	(316,467,930)	(17,932,271)
65809	SERVICES TO OTHER CITY DEPT	(220,534)	0	0	0	0	0	0
65811	CARE TO CITY PRISONERS - I/P	(20,132,855)	0	0	(6,591,638)	0	0	0
65812	MANAGED CARE - I/P	(9,918,106)	0	0	(4,198,275)	0	0	0
65813	PSYCH MEDICARE CONT ADJ - I/P	(25,364,890)	0	0	(10,694,007)	0	0	0
65814	WORKERS' COMP CONT ADJ - I/P	(4,417,247)	0	0	(336,257)	0	0	0
65815	MEDICARE CONTRACTUAL ADJ - O/P	(34,434,729)	0	0	(12,487,794)	0	0	0
65816	SHORT-DOYLE CONT ADJ - O/P	(6,125,699)	0	0	(2,216,215)	0	0	0
65818	M I ADULTS W/O - I/P	(52,042,101)	0	0	(8,770,675)	0	0	0
65819	CITY JAIL CONT ADJ - O/P	(6,176,264)	0	0	(1,939,066)	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
65820	MANAGED CARE - O/P	(7,045,338)	0	0	(2,012,022)	0	0	0
65821	MEDICALLY INDIGENT ADULT	(89,536,028)	0	0	(25,806,589)	0	0	0
65822	PSYCH MEDICARE CONT ADJ - O/P	(2,621,866)	0	0	(1,227,216)	0	0	0
65823	WORKERS' COMP CONT ADJ - O/P	(3,774,487)	0	0	(1,392,407)	0	0	0
65824	CHARITABLE ALLO - O/P	(20,130)	0	0	(29,060)	0	0	0
65825	MHRF - WRITE-OFF	(44,957,567)	0	0	(12,922,522)	0	0	0
65830	ADMINISTRATIVE WRITE-OFF - I/P	(3,064,714)	0	0	(818,445)	0	0	0
65833	ADJUSTMENT - INSURANCE - I/P	(19,318,592)	0	0	(5,048,957)	0	0	0
65834	MANAGED CARE C/A - MEDICARE - I/P	(6,750,852)	0	0	(2,611,456)	0	0	0
65835	MANAGED CARE C/A - OTHER - I/P	(2,397,333)	0	0	(426,081)	0	0	0
65850	ADMINISTRATIVE WRITE-OFF - O/P	(4,758,099)	0	0	(984,612)	0	0	0
65853	ADJUSTMENT - INSURANCE - O/P	(7,276,181)	0	0	(1,824,355)	0	0	0
65854	MANAGED CARE C/A - MEDICARE - O/P	(488,430)	0	0	(158,696)	0	0	0
65855	MANAGED CARE C/A - OTHER - O/P	(373,069)	0	0	(128,448)	0	0	0
65902	MEDI-CAL NET REVENUE	1,420,443	4,000,000	4,000,000	0	4,000,000	4,000,000	0
65907	OTHER PATIENT NET REVENUE	0	0	0	(35,128)	0	0	0
65911	DP SNF-DISTINCT PART SKILLED NURSING FAC	1,055,303	900,322	900,322	0	900,322	900,322	0
65912	AB 915-OUTPATIENT MEDI-CAL SUPPL PAYT	2,523,461	2,200,000	2,200,000	0	2,200,000	2,200,000	0
65913	DIALYSIS - MEDICARE	1,300,448	1,709,153	1,709,153	695,950	1,709,153	1,709,153	0
65914	DIALYSIS - MEDI-CAL	1,369,302	1,077,674	1,077,674	438,666	1,077,674	1,077,674	0
65915	DIALYSIS - PATIENT PAY	85,715	0	0	9,770	0	0	0
65950	CAPITATED FEES / HEALTH PLAN SETTLEMENTS	26,997,219	31,000,883	31,000,883	6,238,438	31,000,883	37,071,238	6,070,355
65990	PRIOR YEAR SETTLEMENT - MEDICARE	1,544,189	0	0	0	0	0	0
65995	PRIOR YEAR SETTLEMENT - MEDI-CAL	260,451	0	0	52,110	0	0	0
65997	MEDICAL CANNABIS ID CARD	54,979	133,000	133,000	35,223	133,000	133,000	0
65999	MISC HOSPITAL SERVICE REVENUE	0	80,000	80,000	0	80,000	80,000	0
66001	SB 855 - DISPROP. SHARE HOSPITAL PROGRAM	10,664,535	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
66003	GME - GRADUATE MEDICAL EDUCATION PROGRAM	(2,300,000)	0	0	0	0	0	0
66004	SAFETY NET CARE POOL (SNCP)	96,594,173	105,372,735	105,372,735	0	105,372,735	105,372,735	0
69999	OTHER OPERATING REVENUE	308,502	0	0	23,456	0	0	0
75301	HOSPITAL - RENTS / CONCESS - OTHER OPER	1,078,493	1,824,214	1,824,214	380,433	1,824,214	1,971,670	147,456
75302	HOSPITAL-RENTS/CONCES/CAFETERIA SALES	537,853	764,436	764,436	210,532	764,436	764,436	0
75311	HOSPITAL - CHGS - OTHER GENRL GOVT	233,777	0	0	96,741	0	0	0
75312	HOSPITAL - CHGS - OTHER HEALTH FEE	29,778	0	0	22,803	0	0	0
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	6,874,386	5,808,144	5,808,144	85,213	5,808,144	6,294,399	486,255
76252	MEDICAL RECORDS ABSTRACT SALES	55,513	48,000	48,000	21,573	48,000	48,000	0
78901	OVERRAGE (SHORTAGE) CASH RECEIPTS	(311)	0	0	(95)	0	0	0
78902	NSF CHECKS	0	0	0	332	0	0	0
78960	BAD DEBTS RECOVERY	4,344,061	0	0	2,026,929	0	956,848	956,848
86099	ISF REC - GENERAL UNALLOCATED	0	0	0	0	0	20,000	20,000
860CD	ISF REC FR CHILD SUPPORT SVCS (AAO)	5,360	6,000	6,000	1,820	6,000	6,000	0
860DA	ISF REC FR DISTRICT ATTORNEY (AAO)	60,417	15,000	15,000	0	15,000	0	(15,000)
860PO	ISF REC FR PORT COMMISSION (AAO)	18,000	0	0	0	0	0	0
860PT	ISF REC FR PUBLIC TRANSPORTATION (AAO)	15,120	84,000	84,000	560	84,000	84,000	0
860RP	ISF REC FR REC & PARK (AAO)	10,010	25,930	25,930	420	25,930	26,071	141
860SH	ISF REC FR SHERIFF (AAO)	25,034	29,000	29,000	6,126	29,000	26,000	(3,000)
860WP	ISF REC FR CLEANWATER (AAO)	5,005	0	0	630	0	0	0
9201G	CTI FROM 1G - GENERAL FUND	91,484,552	133,519,836	136,809,353	0	132,275,154	141,275,653	4,466,300
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	20,270,013	0	0	0	0	0	0
Project	: Subtotals	468,283,423	534,947,153	538,236,670	53,727,515	535,485,471	566,008,600	27,771,930
Project	**: CHG021 SFMC PEDI UNIT 6M RENO AB/830 5000**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(14,630)	0	0	0	0	0	0
Project	: CHG021 Subtotals	(14,630)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CHG222	**JCAHO LIFESAFETY CORRECTIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	42,720	0	0	0	0	0	0
Project : CHG222	Subtotals	42,720	0	0	0	0	0	0
Project : CHG854	**AIDS CLINIC EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	345,197	0	0	0	0	0	0
Project : CHG854	Subtotals	345,197	0	0	0	0	0	0
Project : CHG858	**BATHROOM REMODEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	11,392	0	0	0	0	0	0
Project : CHG858	Subtotals	11,392	0	0	0	0	0	0
Project : CHGCMD	**CMED BUILDING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	300,000	0	0	0	0	0	0
Project : CHGCMD	Subtotals	300,000	0	0	0	0	0	0
Project : CHGEQS	**DPH SEISMIC SAFETY PLANNING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	200,000	0	0	0	0	0	0
Project : CHGEQS	Subtotals	200,000	0	0	0	0	0	0
Project : CHGPSY	**SFGH PSYCH WARD FINISH UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	228,185	0	0	0	0	0	0
Project : CHGPSY	Subtotals	228,185	0	0	0	0	0	0
Project : CHGW4C	**SFGH WARD 4C WOUND CARE EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	108,173	0	0	0	0	0	0

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Project : CHGW4C	Subtotals	108,173	0	0	0	0	0	0
Project : CHGWD5	**WARD 5D NURSING STATION ERGO RECONSTRUCT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	38,572	0	0	0	0	0	0
Project : CHGWD5	Subtotals	38,572	0	0	0	0	0	0
Project : CHNADA	**CHN-WIDE ADA UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	51,171	0	0	0	0	0	0
Project : CHNADA	Subtotals	51,171	0	0	0	0	0	0
Project : CHNBND	**SFGH/HCN BOND PLANNING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	255,670	0	0	0	0	0	0
Project : CHNBND	Subtotals	255,670	0	0	0	0	0	0
Project : FHC200	**FACILITIES MAINTENANCE-HEALTH CENTERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(27,792)	0	0	0	0	0	0
Project : FHC200	Subtotals	(27,792)	0	0	0	0	0	0
Project : FHG200	**FACILITIES MAINTENANCE - SF GENERAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(323,371)	0	0	0	0	0	0
Project : FHG200	Subtotals	(323,371)	0	0	0	0	0	0
Project : PFC419	**URBAN SEARCH & RESCUE TASK FORCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(253)	0	0	0	0	0	0
Project : PFC419	Subtotals	(253)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	**: PHCMIS DPH MIS PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(400,000)	0	0	0	0	0	0
Project	: PHCMIS Subtotals	(400,000)	0	0	0	0	0	0
Project	**: PHCT01 COUNTY HOSPITAL**							
9301G	OTI FROM 1G - GENERAL FUND	757	0	0	4,195	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,745	0	0	0	0	0	0
Project	: PHCT01 Subtotals	5,502	0	0	4,195	0	0	0
Project	**: PHCT06 OTHER COUNTY HEALTH SERVICES**							
9301G	OTI FROM 1G - GENERAL FUND	4,337	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,693	0	0	0	0	0	0
Project	: PHCT06 Subtotals	11,030	0	0	0	0	0	0
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(190)	0	0	0	0	0	0
Project	: ZZZ000 Subtotals	(190)	0	0	0	0	0	0
Sub-Fund	: 5H AAA AAA Subtotals	469,114,799	534,947,153	538,236,670	53,731,710	535,485,471	566,008,600	27,771,930
Sub-Fund	**: 5H AAA AAP SFGH - OPERATING - ANNUAL PROJECTS**							
Project	**: CHG221 FIRE ALARM SYSTEM REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(394,993)	0	0	0	0	0	0
Project	: CHG221 Subtotals	(394,993)	0	0	0	0	0	0
Project	**: CHG622 ENERGY CONSERVN PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(36,265)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CHG622	Subtotals	(36,265)	0	0	0	0	0	0
Project : CHG673	**HEALTH SERVICES ASSESSMENT PLANS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(124,440)	0	0	0	0	0	0
Project : CHG673	Subtotals	(124,440)	0	0	0	0	0	0
Project : CHG802	**MASTER PLAN UPDATE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(17,192)	0	0	0	0	0	0
Project : CHG802	Subtotals	(17,192)	0	0	0	0	0	0
Project : CHG807	**ICU EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(18,009)	0	0	0	0	0	0
Project : CHG807	Subtotals	(18,009)	0	0	0	0	0	0
Project : CHG808	**5M REMODEL OF GYM UNIT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	43,606	0	0	0	0	0	0
Project : CHG808	Subtotals	43,606	0	0	0	0	0	0
Project : CHG810	**PATIENT ACCESS UNIT RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	9,664	0	0	0	0	0	0
Project : CHG810	Subtotals	9,664	0	0	0	0	0	0
Project : CHG811	**BUILDING SECURITY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(200,527)	0	0	0	0	0	0
Project : CHG811	Subtotals	(200,527)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CHG819	**PSYCHIATRIC INPATIENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(195,577)	0	0	0	0	0	0
Project : CHG819	Subtotals	(195,577)	0	0	0	0	0	0
Project : CHG820	**REPLACE FIRE ALARM SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(72,356)	0	0	0	0	0	0
Project : CHG820	Subtotals	(72,356)	0	0	0	0	0	0
Project : CHG821	**6C LDR'S**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	391,531	0	0	0	0	0	0
Project : CHG821	Subtotals	391,531	0	0	0	0	0	0
Project : CHG823	**RENOVATE NURSES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,525)	0	0	0	0	0	0
Project : CHG823	Subtotals	(3,525)	0	0	0	0	0	0
Project : CHG842	**DIRECTIONAL SIGN SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(196,348)	0	0	0	0	0	0
Project : CHG842	Subtotals	(196,348)	0	0	0	0	0	0
Project : CHG845	**URGENT CARE SITE DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(147,221)	0	0	0	0	0	0
Project : CHG845	Subtotals	(147,221)	0	0	0	0	0	0
Project : CHG848	**TOXIC CLEAN-UP GARAGE SITE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	23,598	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CHG848	Subtotals	23,598	0	0	0	0	0	0
Project : CHG850	**ADMITTANCE/PATIENT VISITOR CENTER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(250,000)	0	0	0	0	0	0
Project : CHG850	Subtotals	(250,000)	0	0	0	0	0	0
Project : CHG851	**CATHETERIZATION LAB**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(168,508)	0	0	0	0	0	0
Project : CHG851	Subtotals	(168,508)	0	0	0	0	0	0
Project : CHG852	**AMBULATORY CARE ADMINISTRATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(385,000)	0	0	0	0	0	0
Project : CHG852	Subtotals	(385,000)	0	0	0	0	0	0
Project : CHG853	**AMBULATORY CARE CLINIC IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(222,142)	0	0	0	0	0	0
Project : CHG853	Subtotals	(222,142)	0	0	0	0	0	0
Project : CHG854	**AIDS CLINIC EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(473,719)	0	0	0	0	0	0
Project : CHG854	Subtotals	(473,719)	0	0	0	0	0	0
Project : CHG857	**RADIOLOGY REMODEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(362,186)	0	0	0	0	0	0
Project : CHG857	Subtotals	(362,186)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	**: CHGZZZ HGH:REVENUE TRANSFER-SUB FUND LEVEL**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	1,200,000	1,200,000	1,200,000	0	1,200,000	2,460,000	1,260,000
Project	: CHGZZZ Subtotals	1,200,000	1,200,000	1,200,000	0	1,200,000	2,460,000	1,260,000
Project	**: FHG200 FACILITIES MAINTENANCE - SF GENERAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(714,621)	0	0	0	0	0	0
Project	: FHG200 Subtotals	(714,621)	0	0	0	0	0	0
Project	**: GHG244 MEMORABILIA ROOM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	323,293	0	0	0	0	0	0
Project	: GHG244 Subtotals	323,293	0	0	0	0	0	0
Project	**: PHG101 UC MAINT/CAPITAL IMPVT FUND MASTER PRJ**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	15,500	0	0	0	0	0	0
Project	: PHG101 Subtotals	15,500	0	0	0	0	0	0
Project	**: PHG485 UN-ASSIGNED TITLE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5,220,000	0	0	0	0	0	0
Project	: PHG485 Subtotals	5,220,000	0	0	0	0	0	0
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	190	0	0	0	0	0	0
Project	: ZZZ000 Subtotals	190	0	0	0	0	0	0
Sub-Fund	: 5H AAA AAP Subtotals	3,244,753	1,200,000	1,200,000	0	1,200,000	2,460,000	1,260,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CHCPCC	**NEIGHBORHOOD CLINIC IMPROVEMENTS**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	200,000	0	0	0	0	0	0
Project : CHCPCC	Subtotals	200,000	0	0	0	0	0	0
Project : CHG222	**JCAHO LIFESAFETY CORRECTIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,642,255	0	0	0	0	0	0
Project : CHG222	Subtotals	1,642,255	0	0	0	0	0	0
Project : CHG223	**MED-PSYCH NURSING UNIT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	510,000	0	0	0	0	0	0
Project : CHG223	Subtotals	510,000	0	0	0	0	0	0
Project : CHG622	**ENERGY CONSERVN PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(272,498)	0	0	0	0	0	0
Project : CHG622	Subtotals	(272,498)	0	0	0	0	0	0
Project : CHG627	**4B REHAB BATHROOM REMODEL**							
9301G	OTI FROM 1G - GENERAL FUND	150,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	66,464	0	0	0	0	0	0
Project : CHG627	Subtotals	216,464	0	0	0	0	0	0
Project : CHG628	**RADIOLOGY ROOM & CASTROOM**							
9301G	OTI FROM 1G - GENERAL FUND	200,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,456,257	0	0	0	0	0	0
Project : CHG628	Subtotals	1,656,257	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CHG629	**3RD CT SCAN SUITE-RADIOLOGY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	56,164	0	0	0	0	0	0
Project : CHG629	Subtotals	56,164	0	0	0	0	0	0
Project : CHG630	**TRIAGE WINDOWS IN EMERGENCY DEPT.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	264,440	0	0	0	0	0	0
Project : CHG630	Subtotals	264,440	0	0	0	0	0	0
Project : CHG631	**ED AMBULANCE ENTRANCE & PARKING.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	250,000	0	0	0	0	0	0
Project : CHG631	Subtotals	250,000	0	0	0	0	0	0
Project : CHG673	**HEALTH SERVICES ASSESSMENT PLANS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,722)	0	0	0	0	0	0
Project : CHG673	Subtotals	(1,722)	0	0	0	0	0	0
Project : CHG808	**5M REMODEL OF GYM UNIT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(21,803)	0	0	0	0	0	0
Project : CHG808	Subtotals	(21,803)	0	0	0	0	0	0
Project : CHG810	**PATIENT ACCESS UNIT RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(9,664)	0	0	0	0	0	0
Project : CHG810	Subtotals	(9,664)	0	0	0	0	0	0
Project : CHG821	**6C LDR'S**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(764,202)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CHG821	Subtotals	(764,202)	0	0	0	0	0	0
Project : CHG842	**DIRECTIONAL SIGN SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(52,000)	0	0	0	0	0	0
Project : CHG842	Subtotals	(52,000)	0	0	0	0	0	0
Project : CHG845	**URGENT CARE SITE DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(102,331)	0	0	0	0	0	0
Project : CHG845	Subtotals	(102,331)	0	0	0	0	0	0
Project : CHG848	**TOXIC CLEAN-UP GARAGE SITE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(244,731)	0	0	0	0	0	0
Project : CHG848	Subtotals	(244,731)	0	0	0	0	0	0
Project : CHG851	**CATHETERIZATION LAB**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(332,513)	0	0	0	0	0	0
Project : CHG851	Subtotals	(332,513)	0	0	0	0	0	0
Project : CHG854	**AIDS CLINIC EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(345,197)	0	0	0	0	0	0
Project : CHG854	Subtotals	(345,197)	0	0	0	0	0	0
Project : CHG856	**AMERICANS WITH DISABILITIES ACT**							
9301G	OTI FROM 1G - GENERAL FUND	630,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	373,089	0	0	0	0	0	0
Project : CHG856	Subtotals	1,003,089	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CHG857	**RADIOLOGY REMODEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	23,924	0	0	0	0	0	0
Project : CHG857	Subtotals	23,924	0	0	0	0	0	0
Project : CHG858	**BATHROOM REMODEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(11,392)	0	0	0	0	0	0
Project : CHG858	Subtotals	(11,392)	0	0	0	0	0	0
Project : CHGADA	**SFGH BLDG ENTRANCE ADA IMPROVEMENTS**							
9301G	OTI FROM 1G - GENERAL FUND	604,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,306,880	0	0	0	0	0	0
Project : CHGADA	Subtotals	2,910,880	0	0	0	0	0	0
Project : CHGCHI	**CHILD HEALTH INITIATIVE**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	7,940,576	21,114,163	21,114,163	0	21,114,163	17,309,254	(3,804,909)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	463,232	0	0	0	0	0	0
Project : CHGCHI	Subtotals	8,403,808	21,114,163	21,114,163	0	21,114,163	17,309,254	(3,804,909)
Project : CHGCHL	**SFGH CHILLER & GENERATOR**							
9305T	OTI FR 5T - HETCH HETCHY FUNDS	1,800,000	0	0	0	0	0	0
Project : CHGCHL	Subtotals	1,800,000	0	0	0	0	0	0
Project : CHGCTI	**REDESIGN CT SCAN ROOMS AT SFGH**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(91,042)	0	0	0	0	0	0
Project : CHGCTI	Subtotals	(91,042)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	**: CHGDYS DIALYSIS CONSOLIDATION/CLOSE OBSERVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	75,000	0	0	0	0	0	0
Project	: CHGDYS Subtotals	75,000	0	0	0	0	0	0
Project	**: CHGHAP HEALTH ACCESS PROGRAM**							
65207	OTHER I/P REVENUE	0	0	0	0	0	11,791	11,791
65301	MEDICARE O/P REVENUE	0	0	0	0	0	413,531	413,531
65302	MEDI-CAL O/P REVENUE	0	0	0	0	0	1,520,809	1,520,809
65307	OTHER OUTPATIENT REVENUE	0	0	0	0	0	509,707	509,707
75311	HOSPITAL - CHGS - OTHER GENRL GOVT	0	0	0	0	0	25,835,369	25,835,369
Project	: CHGHAP Subtotals	0	0	0	0	0	28,291,207	28,291,207
Project	**: CHGKEY CAMPUS CARDKEY SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,490)	0	0	0	0	0	0
Project	: CHGKEY Subtotals	(10,490)	0	0	0	0	0	0
Project	**: CHGNCS NURSE CALL REPLACEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(144,000)	0	0	0	0	0	0
Project	: CHGNCS Subtotals	(144,000)	0	0	0	0	0	0
Project	**: CHGPAX RADIOLOGY PAX/DIGITAL CHEST INSTALLATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(77,608)	0	0	0	0	0	0
Project	: CHGPAX Subtotals	(77,608)	0	0	0	0	0	0
Project	**: CHGPSY SFGH PSYCH WARD FINISH UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	53,815	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CHGPSY	Subtotals	53,815	0	0	0	0	0	0
Project : CHGREB	**SFGH REBUILD PROJECT**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	1,127,000	0	0	0	0	0	0
Project : CHGREB	Subtotals	1,127,000	0	0	0	0	0	0
Project : CHGRMP	**RADIOLOGY MASTER PLAN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(55,000)	0	0	0	0	0	0
Project : CHGRMP	Subtotals	(55,000)	0	0	0	0	0	0
Project : CHGSBR	**SFGH SERVICE BLDG SEISMIC RETROFIT**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	2,915,000	0	0	0	0	0	0
Project : CHGSBR	Subtotals	2,915,000	0	0	0	0	0	0
Project : CHGTRA	**TRAILER INSTALLATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(192,790)	0	0	0	0	0	0
Project : CHGTRA	Subtotals	(192,790)	0	0	0	0	0	0
Project : CHGW4C	**SFGH WARD 4C WOUND CARE EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,765	0	0	0	0	0	0
Project : CHGW4C	Subtotals	3,765	0	0	0	0	0	0
Project : CHGW93	**$368,850 WARD 93/95 SUBS.ABUSE RENOV.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	225,465	0	0	0	0	0	0
Project : CHGW93	Subtotals	225,465	0	0	0	0	0	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CHGWD5	**WARD 5D NURSING STATION ERGO RECONSTRUCT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	21,428	0	0	0	0	0	0
Project : CHGWD5	Subtotals	21,428	0	0	0	0	0	0
Project : CHNADA	**CHN-WIDE ADA UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	414,344	0	0	0	0	0	0
Project : CHNADA	Subtotals	414,344	0	0	0	0	0	0
Project : CHNBND	**SFGH/HCN BOND PLANNING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,636	0	0	0	0	0	0
Project : CHNBND	Subtotals	3,636	0	0	0	0	0	0
Project : FHG200	**FACILITIES MAINTENANCE - SF GENERAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(12,539)	0	0	0	0	0	0
Project : FHG200	Subtotals	(12,539)	0	0	0	0	0	0
Project : GHG244	**MEMORABILIA ROOM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(480,943)	0	0	0	0	0	0
Project : GHG244	Subtotals	(480,943)	0	0	0	0	0	0
Sub-Fund : 5H AAA ACP	Subtotals	20,554,269	21,114,163	21,114,163	0	21,114,163	45,600,461	24,486,298
Sub-Fund : 7E GIF GIF	**ETF-GIFT FUND**							
Grant : HGGBMF	**GORDON & BETTY MOORE FOUNDATION GRANT**							
78201	PRIVATE GRANTS	0	591,405	591,405	0	591,405	0	(591,405)
Grant : HGGBMF	Subtotals	0	591,405	591,405	0	591,405	0	(591,405)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Sub-Fund	: 7E GIF GIF Subtotals	0	591,405	591,405	0	591,405	0	(591,405)
Program	**: D1H Subtotal**	492,913,821	557,852,721	561,142,238	53,731,710	558,391,039	614,069,061	52,926,823

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : D3A **S F G H - AMBU CARE - HOSPITAL CLINICS**
Sub-Fund : 5H AAA AAA **SFGH - OPERATING-NON-PROJ-CONTROLLED FD**

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
65201	MEDICARE I/P REVENUE	11,364	0	0	3,982	0	0	0
65202	MEDI-CAL I/P REVENUE	1,359	0	0	0	0	0	0
65301	MEDICARE O/P REVENUE	444,504	0	0	171,346	0	0	0
65302	MEDI-CAL O/P REVENUE	1,004,227	0	0	350,732	0	0	0
65304	SHORT-DOYLE MEDI-CAL O/P REVENUE	331	0	0	0	0	0	0
65305	PRIVATE INSURANCE O/P REVENUE	173,639	0	0	86,828	0	0	0
65306	CITY JAIL OUTPATIENT REVENUE	363	0	0	0	0	0	0
65307	OTHER OUTPATIENT REVENUE	2,017,251	0	0	997,142	0	0	0
65308	M I ADULTS O/P	2,258,855	0	0	807,033	0	0	0
65310	MANAGE CARE O/P REVENUE	130,447	0	0	43,575	0	0	0
65311	WORKERS' COMP O/P REVENUE	26,303	0	0	15,670	0	0	0
65401	MEDICARE EMERGENCY ROOM REVENUE	436	0	0	0	0	0	0
Project	: Subtotals	6,069,079	0	0	2,476,308	0	0	0
Sub-Fund	: 5H AAA AAA Subtotals	6,069,079	0	0	2,476,308	0	0	0
Program	**: D3A Subtotal**	6,069,079	0	0	2,476,308	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3O S F G H- AMBU CARE- OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	88,731	0	0	12,640	0	0	0
86099	ISF REC - GENERAL UNALLOCATED	26,444	2,795	0	11,856	2,795	224,795	224,795
860AA	ISF REC FR ASIAN ARTS MUSEUM (AAO)	715	2,000	2,000	1,433	2,000	2,000	0
860AC	ISF REC FR AIRPORT (AAO)	347	0	0	0	0	0	0
860AD	ISF REC FR ADMINISTRATIVE SERVICES (AAO)	13,615	21,360	21,360	1,457	21,360	21,360	0
860AN	ISF REC FR ANIMAL CARE & CONTROL (AAO)	1,742	600	600	0	600	600	0
860BI	ISF REC FR BLDG INSPECTION (AAO)	8,723	5,280	5,280	1,846	5,280	5,280	0
860CF	ISF REC FR CONV FACILITIES MGMT (AAO)	5,577	5,200	5,200	0	5,200	5,200	0
860CM	ISF REC FR MEDICAL EXAM / CORONER (AAO)	1,248	0	0	102	0	0	0
860DA	ISF REC FR DISTRICT ATTORNEY (AAO)	364	0	0	196	0	0	0
860ED	ISF REC FR EMERGENCY COMM. DEPT (AAO)	5,967	9,310	9,310	0	9,310	9,310	0
860EL	ISF REC FR ELECTRICITY (AAO)	1,955	0	0	0	0	0	0
860FA	ISF REC FR FINE ARTS MUSEUM (AAO)	1,310	0	0	0	0	0	0
860FC	ISF REC FR FIRE DEPT (AAO)	37,104	54,600	54,600	11,268	54,600	54,600	0
860JV	ISF REC FR JUVENILE COURT (AAO)	0	4,470	4,470	0	4,470	4,470	0
860LB	ISF REC FR PUBLIC LIBRARY (AAO)	476	600	600	133	600	600	0
860PC	ISF REC FR POLICE COMMISSION (AAO)	90,539	106,250	106,250	13,766	106,250	106,250	0
860PK	ISF REC FR PARKING & TRAFFIC (AAO)	25	0	0	0	0	0	0
860PO	ISF REC FR PORT COMMISSION (AAO)	12,399	22,400	22,400	1,394	22,400	22,400	0
860PT	ISF REC FR PUBLIC TRANSPORTATION (AAO)	215,055	222,000	222,000	45,417	222,000	0	(222,000)
860PW	ISF REC FR PUBLIC WORKS (AAO)	106,615	181,282	181,282	34,261	181,282	242,590	61,308
860RD	ISF REC FR HUMAN RESOURCES (AAO)	91,988	86,132	86,132	23,355	86,132	145,464	59,332
860RP	ISF REC FR REC & PARK (AAO)	19,683	5,400	5,400	0	5,400	5,400	0
860SC	ISF REC FR ACADEMY OF SCIENCE (AAO)	83	0	0	0	0	0	0
860SH	ISF REC FR SHERIFF (AAO)	13,637	24,000	24,000	4,246	24,000	24,000	0
860SS	ISF REC FR HUMAN SERVICES (AAO)	12,670	5,000	5,000	3,688	5,000	5,000	0
860UC	ISF REC FR PUC (AAO)	117,835	108,000	108,000	29,089	108,000	165,000	57,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3O S F G H- AMBU CARE- OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
860WP	ISF REC FR CLEANWATER (AAO)	47,204	50,000	50,000	9,208	50,000	50,000	0
Project	: Subtotals	922,051	916,679	913,884	205,355	916,679	1,094,319	180,435
Sub-Fund	: 5H AAA AAA Subtotals	922,051	916,679	913,884	205,355	916,679	1,094,319	180,435
Program	**: D3O Subtotal**	922,051	916,679	913,884	205,355	916,679	1,094,319	180,435

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D6P S F G H - LONG TERM CARE - M H R F
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
65201	MEDICARE I/P REVENUE	11,980	0	0	0	0	0	0
65202	MEDI-CAL I/P REVENUE	3,906,612	2,972,000	2,972,000	1,678,828	2,972,000	2,972,000	0
65203	SHORT-DOYLE I/P REVENUE	0	0	0	57,717	0	0	0
65205	PRIVATE INSURANCE I/P REVENUE	322,477	0	0	0	0	0	0
65207	OTHER I/P REVENUE	35,078,878	0	0	12,919,504	0	0	0
65209	PSYCH MEDICARE I/P REVENUE	600	0	0	220	0	0	0
65301	MEDICARE O/P REVENUE	600	0	0	0	0	0	0
65302	MEDI-CAL O/P REVENUE	400	0	0	0	0	0	0
65307	OTHER OUTPATIENT REVENUE	2,279,200	0	0	1,207,960	0	0	0
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	0	(1,908,176)	(1,908,176)	0	(1,908,176)	(1,908,176)	0
65999	MISC HOSPITAL SERVICE REVENUE	0	261,033	261,033	0	261,033	261,033	0
69999	OTHER OPERATING REVENUE	120	0	0	0	0	0	0
76252	MEDICAL RECORDS ABSTRACT SALES	524	0	0	242	0	0	0
Project	: Subtotals	41,601,391	1,324,857	1,324,857	15,864,471	1,324,857	1,324,857	0
Sub-Fund	: 5H AAA AAA Subtotals	41,601,391	1,324,857	1,324,857	15,864,471	1,324,857	1,324,857	0
Program	**: D6P Subtotal**	41,601,391	1,324,857	1,324,857	15,864,471	1,324,857	1,324,857	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
35232	EMPLOYEE PARKING	370,295	563,740	563,740	86,568	563,740	563,740	0
65101	PATIENT PMTS-MENTAL HEALTH/HOSP.SVCS	0	0	0	3,741	0	0	0
65201	MEDICARE I/P REVENUE	6,381,035	5,844,443	5,844,443	2,016,767	5,844,443	5,844,443	0
65202	MEDI-CAL I/P REVENUE	177,126,540	171,215,722	171,215,722	64,557,568	171,215,722	178,423,611	7,207,889
65205	PRIVATE INSURANCE I/P REVENUE	600,317	200,000	200,000	211,012	200,000	200,000	0
65207	OTHER I/P REVENUE	194,137	6,467,143	6,467,143	5,127	6,467,143	6,467,143	0
65208	M I ADULTS I/P	82,776	0	0	(10,585)	0	0	0
65210	MANAGE CARE I/P REVENUE	197,058	0	0	49,569	0	0	0
65301	MEDICARE O/P REVENUE	1,805,001	330,880	330,880	754,450	330,880	330,880	0
65302	MEDI-CAL O/P REVENUE	1,080,228	72,940	72,940	425,197	72,940	72,940	0
65305	PRIVATE INSURANCE O/P REVENUE	13,232	0	0	5,544	0	0	0
65307	OTHER OUTPATIENT REVENUE	32,333	0	0	19,348	0	0	0
65308	M I ADULTS O/P	6,807	0	0	1,634	0	0	0
65310	MANAGE CARE O/P REVENUE	3,472	0	0	0	0	0	0
65801	PROVISION FOR BAD DEBTS - I/P	(26,331)	(900,000)	(900,000)	(293,484)	(900,000)	(731,145)	168,855
65802	MEDICARE CONTRACTUAL ADJUSTMENT - I/P	(2,909,616)	(2,436,749)	(2,436,749)	(1,052,792)	(2,436,749)	(2,436,749)	0
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	(66,996,571)	(61,950,520)	(61,950,520)	(26,128,826)	(61,950,520)	(61,950,520)	0
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	(1,067,559)	0	0	(653,147)	0	0	0
65806	COUNTY INDIGENT CARE - I/P ADJUSTMENT	(2,668)	(180,000)	(180,000)	0	(180,000)	(180,000)	0
65808	POLICY DISCOUNTS	(819,661)	0	0	(154,601)	0	0	0
65810	PROVISION FOR BAD DEBTS - O/P	(33,989)	0	0	0	0	0	0
65815	MEDICARE CONTRACTUAL ADJ - O/P	(377,175)	0	0	(44,379)	0	0	0
65818	M I ADULTS W/O - I/P	(218,601)	0	0	0	0	0	0
65830	ADMINISTRATIVE WRITE-OFF - I/P	(86,183)	0	0	(30,146)	0	0	0
65833	ADJUSTMENT - INSURANCE - I/P	(28,671)	0	0	(33,208)	0	0	0
65850	ADMINISTRATIVE WRITE-OFF - O/P	(732)	0	0	(642)	0	0	0
65901	MEDICARE NET REVENUE	104	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
65902	MEDI-CAL NET REVENUE	266	0	0	0	0	0	0
65911	DP SNF-DISTINCT PART SKILLED NURSING FAC	13,165,691	11,934,017	11,934,017	0	11,934,017	11,487,583	(446,434)
66201	1 DAY PASSPORT - CABLE CAR	0	0	0	(1,690)	0	0	0
75301	HOSPITAL - RENTS / CONCESS - OTHER OPER	24,187	35,000	35,000	10,303	35,000	35,000	0
75302	HOSPITAL-RENTS/CONCES/CAFETERIA SALES	160,820	230,000	230,000	59,463	230,000	230,000	0
75312	HOSPITAL - CHGS - OTHER HEALTH FEE	3,822	0	0	2,535	0	0	0
75319	HOSPITAL - CHGS - MISC REVENUE	2,393	15,000	15,000	(50)	15,000	15,000	0
79999	OTHER NON-OPERATING REVENUE	(37,177)	0	0	(400)	0	0	0
9201G	CTI FROM 1G - GENERAL FUND	38,801,374	48,658,160	48,672,221	0	48,580,174	48,686,967	14,746
9305H	OTI FR 5H - GENERAL HOSPITAL FUND	1,303,460	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,744,153	0	0	0	0	0	0
Project	: Subtotals	173,494,567	180,099,776	180,113,837	39,804,876	180,021,790	187,058,893	6,945,056
Project	**: CHLBLD LHH FIRE ALARM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(361,025)	0	0	0	0	0	0
Project	: CHLBLD Subtotals	(361,025)	0	0	0	0	0	0
Project	**: FHL321 37 001 321 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,186,036)	0	0	0	0	0	0
Project	: FHL321 Subtotals	(2,186,036)	0	0	0	0	0	0
Project	**: FHL322 37 001 322 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,241,603)	0	0	0	0	0	0
Project	: FHL322 Subtotals	(2,241,603)	0	0	0	0	0	0
Project	**: FHL323 37 001 323 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,077,107)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : FHL323	Subtotals	(2,077,107)	0	0	0	0	0	0
Project : FHL324	**37 001 324 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,200,298)	0	0	0	0	0	0
Project : FHL324	Subtotals	(2,200,298)	0	0	0	0	0	0
Project : FHL325	**37 001 325 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,192,875)	0	0	0	0	0	0
Project : FHL325	Subtotals	(2,192,875)	0	0	0	0	0	0
Project : FHL326	**37 001 326 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,537,341)	0	0	0	0	0	0
Project : FHL326	Subtotals	(2,537,341)	0	0	0	0	0	0
Project : FHL350	**FACILITIES MAINTENANCE - LAGUNA HONDA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(24,834)	0	0	0	0	0	0
Project : FHL350	Subtotals	(24,834)	0	0	0	0	0	0
Project : FHL409	**37 001 409 - UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	9,988,377	0	0	0	0	0	0
Project : FHL409	Subtotals	9,988,377	0	0	0	0	0	0
Project : PHL001	**MURAL PAINTING REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,500)	0	0	0	0	0	0
Project : PHL001	Subtotals	(4,500)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	**: PHL111 LAGUNA HONDA-BPREP REVENUE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	187,704	0	0	0	0	0	0
Project	: PHL111 Subtotals	187,704	0	0	0	0	0	0
Project	**: PMYE05 SFFC EQUIPMENT LEASE REV - SERIES 2005**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	222,154	0	0	0	0	0	0
Project	: PMYE05 Subtotals	222,154	0	0	0	0	0	0
Sub-Fund	: 5L AAA AAA Subtotals	170,067,183	180,099,776	180,113,837	39,804,876	180,021,790	187,058,893	6,945,056
Sub-Fund	**: 5L AAA AAP LHH - OPERATING - ANNUAL PROJECTS**							
Project	**: CHLBLD LHH FIRE ALARM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,254,483)	0	0	0	0	0	0
Project	: CHLBLD Subtotals	(1,254,483)	0	0	0	0	0	0
Project	**: CHLZZZ HLH:REVENUE TRANSFER-SUB FUND LEVEL**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	0	900,000	900,000	0	900,000	945,000	45,000
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	900,000	0	0	0	0	0	0
Project	: CHLZZZ Subtotals	900,000	900,000	900,000	0	900,000	945,000	45,000
Project	**: FHL350 FACILITIES MAINTENANCE - LAGUNA HONDA**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	900,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	361,255	0	0	0	0	0	0
Project	: FHL350 Subtotals	1,261,255	0	0	0	0	0	0
Project	**: FHL352 NURSING UNIT UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	44,409	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : FHL352	Subtotals	44,409	0	0	0	0	0	0
Project : FHL353	**PIGEON ABATEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(41,289)	0	0	0	0	0	0
Project : FHL353	Subtotals	(41,289)	0	0	0	0	0	0
Project : FHL354	**MORGUE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(49,489)	0	0	0	0	0	0
Project : FHL354	Subtotals	(49,489)	0	0	0	0	0	0
Project : FHL356	**ELEVATORS REPAIRS & UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(65,510)	0	0	0	0	0	0
Project : FHL356	Subtotals	(65,510)	0	0	0	0	0	0
Project : FHL357	**POT WASHER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(144,517)	0	0	0	0	0	0
Project : FHL357	Subtotals	(144,517)	0	0	0	0	0	0
Project : FHL358	**C2**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(44,390)	0	0	0	0	0	0
Project : FHL358	Subtotals	(44,390)	0	0	0	0	0	0
Project : FHL359	**WOODSIDE SIDEWALK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(14,500)	0	0	0	0	0	0
Project : FHL359	Subtotals	(14,500)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	**: FHL360 NURSING OFFICE ML**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(41,857)	0	0	0	0	0	0
Project	: FHL360 Subtotals	(41,857)	0	0	0	0	0	0
Project	**: FHL362 WAR ROOM FOR MICHAEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,299)	0	0	0	0	0	0
Project	: FHL362 Subtotals	(3,299)	0	0	0	0	0	0
Project	**: FHL363 RTO BLDG L STEAM LINES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(59,914)	0	0	0	0	0	0
Project	: FHL363 Subtotals	(59,914)	0	0	0	0	0	0
Project	**: FHL366 SEWAGE REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(30,000)	0	0	0	0	0	0
Project	: FHL366 Subtotals	(30,000)	0	0	0	0	0	0
Project	**: FHL367 REPAIR FOR ELEVATORS CAR(FLOOR)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,281)	0	0	0	0	0	0
Project	: FHL367 Subtotals	(4,281)	0	0	0	0	0	0
Project	**: FHL368 S200 REMODEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(27,056)	0	0	0	0	0	0
Project	: FHL368 Subtotals	(27,056)	0	0	0	0	0	0
Project	**: FHL370 K6/L6 STATE FIRE MARSHALL DEFICIENCY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(22,000)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : FHL370	Subtotals	(22,000)	0	0	0	0	0	0
Project : FHL371	**STORM DRAIN CLEANUP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,593)	0	0	0	0	0	0
Project : FHL371	Subtotals	(2,593)	0	0	0	0	0	0
Project : FHL372	**STREET CLEANING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,513)	0	0	0	0	0	0
Project : FHL372	Subtotals	(3,513)	0	0	0	0	0	0
Project : FHL373	**ROADWAY REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(14,790)	0	0	0	0	0	0
Project : FHL373	Subtotals	(14,790)	0	0	0	0	0	0
Project : FHL374	**CAMPUS CLEAN UP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,338)	0	0	0	0	0	0
Project : FHL374	Subtotals	(7,338)	0	0	0	0	0	0
Project : FHL375	**PBS RELOCATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(40,745)	0	0	0	0	0	0
Project : FHL375	Subtotals	(40,745)	0	0	0	0	0	0
Project : FHL376	**MIS UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(71,266)	0	0	0	0	0	0
Project : FHL376	Subtotals	(71,266)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	**: FHL378 6294A-LHH FIRE ALARM K6/L6**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(13,534)	0	0	0	0	0	0
Project	: FHL378 Subtotals	(13,534)	0	0	0	0	0	0
Project	**: FHL379 IS CABLING PROJECT 03-04**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(21,041)	0	0	0	0	0	0
Project	: FHL379 Subtotals	(21,041)	0	0	0	0	0	0
Project	**: PHL000 BPREP 37-001-201 I/C 448092**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	45,726	0	0	0	0	0	0
Project	: PHL000 Subtotals	45,726	0	0	0	0	0	0
Sub-Fund	: 5L AAA AAP Subtotals	273,985	900,000	900,000	0	900,000	945,000	45,000
Sub-Fund	**: 5L AAA ACP LHH - CONTINUING PROJ - OPERATING FD**							
Project	**: CHL807 MAIN BLDG ROOF REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	58,794	0	0	0	0	0	0
Project	: CHL807 Subtotals	58,794	0	0	0	0	0	0
Project	**: CHL808 PSYCHIATRIC COHORT UNIT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	90,000	0	0	0	0	0	0
Project	: CHL808 Subtotals	90,000	0	0	0	0	0	0
Project	**: CHL811 LHH ADDITIONAL PRIVATE ROOMS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,051	0	0	0	0	0	0
Project	: CHL811 Subtotals	8,051	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA ACP LHH - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	**: CHL813 INFORMATION SYSTEMS CABLING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(6,440)	0	0	0	0	0	0
Project	: CHL813 Subtotals	(6,440)	0	0	0	0	0	0
Project	**: CHL814 MAIN STEAM CONDENSATE RETURN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(199,498)	0	0	0	0	0	0
Project	: CHL814 Subtotals	(199,498)	0	0	0	0	0	0
Project	**: CHLADA LHH ADA RAMP TO D/E GARDEN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	520,253	0	0	0	0	0	0
Project	: CHLADA Subtotals	520,253	0	0	0	0	0	0
Project	**: CHLBLD LHH FIRE ALARM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(382,900)	0	0	0	0	0	0
Project	: CHLBLD Subtotals	(382,900)	0	0	0	0	0	0
Project	**: CHLCHW CLARENDON HALL WIRING**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	0	400,000	400,000	0	400,000	400,000	0
Project	: CHLCHW Subtotals	0	400,000	400,000	0	400,000	400,000	0
Project	**: CHLLAU LAUNDRY BUILD OUT**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	0	1,500,000	1,500,000	0	1,500,000	1,100,000	(400,000)
Project	: CHLLAU Subtotals	0	1,500,000	1,500,000	0	1,500,000	1,100,000	(400,000)
Project	**: FHL350 FACILITIES MAINTENANCE - LAGUNA HONDA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(45,339)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA ACP LHH - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : FHL350	Subtotals	(45,339)	0	0	0	0	0	0
Project : FHL355	**2001 MISC DPW LHH PROJ CLOSEOUT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(12,058)	0	0	0	0	0	0
Project : FHL355	Subtotals	(12,058)	0	0	0	0	0	0
Sub-Fund : 5L AAA ACP	Subtotals	30,863	1,900,000	1,900,000	0	1,900,000	1,500,000	(400,000)
Program : DA5	**Subtotal**	170,372,031	182,899,776	182,913,837	39,804,876	182,821,790	189,503,893	6,590,056

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DBD LAGUNA HONDA HOSP - COMM SUPPORT CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
65302	MEDI-CAL O/P REVENUE	738,732	754,156	754,156	388,047	754,156	910,906	156,750
65307	OTHER OUTPATIENT REVENUE	53,155	62,959	62,959	16,970	62,959	62,959	0
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	0	(100,000)	(100,000)	0	(100,000)	(100,000)	0
78101	GIFTS & BEQUESTS	27,316	0	0	13,648	0	0	0
Project	: Subtotals	819,203	717,115	717,115	418,665	717,115	873,865	156,750
Sub-Fund	: 5L AAA AAA Subtotals	819,203	717,115	717,115	418,665	717,115	873,865	156,750
Program	**: DBD Subtotal**	819,203	717,115	717,115	418,665	717,115	873,865	156,750

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DBG LAGUNA HONDA HOSP - ACUTE CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
65201	MEDICARE I/P REVENUE	1,584,336	945,811	945,811	262,499	945,811	945,811	0
65202	MEDI-CAL I/P REVENUE	1,416,183	1,659,737	1,659,737	592,907	1,659,737	1,659,737	0
65205	PRIVATE INSURANCE I/P REVENUE	62,073	15,782	15,782	0	15,782	15,782	0
65207	OTHER I/P REVENUE	45,763	0	0	0	0	0	0
65208	M I ADULTS I/P	156,864	0	0	(53,760)	0	0	0
65210	MANAGE CARE I/P REVENUE	86,592	0	0	18,584	0	0	0
65802	MEDICARE CONTRACTUAL ADJUSTMENT - I/P	(640,586)	(400,000)	(400,000)	(194,205)	(400,000)	(400,000)	0
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	(920,671)	(1,166,414)	(1,166,414)	(324,434)	(1,166,414)	(1,166,414)	0
65808	POLICY DISCOUNTS	(15,028)	0	0	0	0	0	0
65818	M I ADULTS W/O - I/P	(27,845)	0	0	(96,527)	0	0	0
Project	: Subtotals	1,747,681	1,054,916	1,054,916	205,064	1,054,916	1,054,916	0
Sub-Fund	: 5L AAA AAA Subtotals	1,747,681	1,054,916	1,054,916	205,064	1,054,916	1,054,916	0
Program	**: DBG Subtotal**	1,747,681	1,054,916	1,054,916	205,064	1,054,916	1,054,916	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
35232	EMPLOYEE PARKING	19,300	36,600	36,600	8,965	36,600	36,600	0
39899	OTHER CITY PROPERTY RENTALS	82,499	38,853	38,853	35,479	38,853	38,853	0
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	19,442	15,692	15,692	0	15,692	15,692	0
44933	RECOVERY INDIRECT GRANT COSTS	862,414	1,095,515	1,095,515	126,286	1,095,515	1,095,515	0
45511	HEALTH/WELFARE SALES TAX ALLOCATION	7,969,032	7,969,000	7,969,000	(862,306)	8,209,000	8,209,000	240,000
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	31,409,130	31,816,000	31,816,000	0	32,773,000	32,773,000	957,000
63599	MISC PUBLIC HEALTH REVENUE	24,863	250	250	10,198	250	250	0
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	1,174,419	1,446,741	1,446,741	446,719	1,446,741	1,446,741	0
78901	OVERRAGE (SHORTAGE) CASH RECEIPTS	(10)	0	0	(20)	0	0	0
78902	NSF CHECKS	(15)	0	0	(534)	0	0	0
9305H	OTI FR 5H - GENERAL HOSPITAL FUND	30,390,325	32,000,000	32,000,000	6,276,278	32,000,000	32,827,694	827,694
9305L	OTI FR 5L - LAGUNA HONDA HOSPITAL FUNDS	50,000	0	0	0	0	0	0
Project	: Subtotals	72,001,399	74,418,651	74,418,651	6,041,065	75,615,651	76,443,345	2,024,694
Sub-Fund	: 1G AGF AAA Subtotals	72,001,399	74,418,651	74,418,651	6,041,065	75,615,651	76,443,345	2,024,694
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: PHCT01 COUNTY HOSPITAL**							
30150	INTEREST EARNED - POOLED CASH	925	0	0	4,729	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	226,767	291,958	298,210	36,782	291,958	293,836	(4,374)
9501G	ITI FROM 1G - GENERAL FUND	168	0	0	534	0	0	0
Project	: PHCT01 Subtotals	227,860	291,958	298,210	42,045	291,958	293,836	(4,374)
Project	**: PHCT02 NON COUNTY HOSPITAL FORMULA-PROP 99**							
30150	INTEREST EARNED - POOLED CASH	20	0	0	115	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	71,646	22,202	44,453	13,589	22,202	44,453	0
Project	: PHCT02 Subtotals	71,666	22,202	44,453	13,704	22,202	44,453	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PHCT03	**NON COUNTY HOSP. DISCRETIONARY-PROP 99**							
30150	INTEREST EARNED - POOLED CASH	15	0	0	196	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	71,645	22,202	39,563	13,589	22,202	44,453	4,890
9501G	ITI FROM 1G - GENERAL FUND	2	0	0	22	0	0	0
Project : PHCT03	Subtotals	71,662	22,202	39,563	13,807	22,202	44,453	4,890
Project : PHCT04	**PHYSICIAN SERVICES (EMS)**							
30150	INTEREST EARNED - POOLED CASH	5,722	0	0	22,729	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	1,416,577	1,222,271	1,220,366	142,295	1,222,271	1,222,270	1,904
9501G	ITI FROM 1G - GENERAL FUND	572	0	0	2,273	0	0	0
Project : PHCT04	Subtotals	1,422,871	1,222,271	1,220,366	167,297	1,222,271	1,222,270	1,904
Project : PHCT05	**PHYSICIAN SERVICES - NEW CONTRACTS**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	2,371	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	213,358	19,052	17,148	42,035	19,052	19,053	1,905
9501G	ITI FROM 1G - GENERAL FUND	0	0	0	237	0	0	0
Project : PHCT05	Subtotals	213,358	19,052	17,148	44,643	19,052	19,053	1,905
Project : PHCT06	**OTHER COUNTY HEALTH SERVICES**							
30150	INTEREST EARNED - POOLED CASH	5,302	0	0	0	0	0	0
9501G	ITI FROM 1G - GENERAL FUND	965	0	0	0	0	0	0
Project : PHCT06	Subtotals	6,267	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	2,013,684	1,577,685	1,619,740	281,496	1,577,685	1,624,065	4,325

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : HCAC06	HRSA BIOTERRORISM HOSPITAL PREPAREDNESS							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	307,283	0	0	0
Grant : HCAC06	Subtotals	0	0	0	307,283	0	0	0
Grant : HCAC08	HRSA V BIDTERRORISM HOSPITAL PREPAREDNS							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	448,960	448,960
Grant : HCAC08	Subtotals	0	0	0	0	0	448,960	448,960
Sub-Fund : 2S CHS GNC	Subtotals	0	0	0	307,283	0	448,960	448,960
Program : DHA	Subtotal	74,015,083	75,996,336	76,038,391	6,629,844	77,193,336	78,516,370	2,477,979

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	543,955	1,619,550	1,619,550	495,937	1,619,550	1,605,385	(14,165)
65321	MEDI-CAL HOME HEALTH	472,001	396,578	396,578	210,599	396,578	443,318	46,740
65322	MEDICARE HOME HEALTH	1,173,397	1,194,059	1,194,059	452,996	1,194,059	1,437,123	243,064
65907	OTHER PATIENT NET REVENUE	55,442	30,000	30,000	11,884	30,000	41,520	11,520
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	67,289	67,289	67,289	0	67,289	67,289	0
76252	MEDICAL RECORDS ABSTRACT SALES	30	0	0	30	0	0	0
Project	: Subtotals	2,312,114	3,307,476	3,307,476	1,171,446	3,307,476	3,594,635	287,159
Sub-Fund	: 1G AGF AAA Subtotals	2,312,114	3,307,476	3,307,476	1,171,446	3,307,476	3,594,635	287,159
Program	**: DHH Subtotal**	2,312,114	3,307,476	3,307,476	1,171,446	3,307,476	3,594,635	287,159

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
35232	EMPLOYEE PARKING	15,532	46,410	46,410	5,279	46,410	46,410	0
44933	RECOVERY INDIRECT GRANT COSTS	846	0	0	372	0	0	0
65301	MEDICARE O/P REVENUE	3,726,164	3,451,333	3,451,333	1,362,984	3,451,333	3,451,333	0
65302	MEDI-CAL O/P REVENUE	5,321,547	6,872,580	6,872,580	2,038,499	6,872,580	7,841,502	968,922
65305	PRIVATE INSURANCE O/P REVENUE	317,499	0	0	125,019	0	0	0
65306	CITY JAIL OUTPATIENT REVENUE	415,063	0	0	188,298	0	0	0
65307	OTHER OUTPATIENT REVENUE	4,597,739	10,730,000	10,730,000	1,847,469	10,730,000	10,730,000	0
65308	M I ADULTS O/P	6,510,589	0	0	2,465,982	0	0	0
65309	PSYCH MEDICARE O/P REVENUE	261	0	0	235	0	0	0
65310	MANAGE CARE O/P REVENUE	332,432	0	0	111,027	0	0	0
65311	WORKERS' COMP O/P REVENUE	7,241	0	0	740	0	0	0
65315	MEDI-CAL FQHC	0	1,201,836	1,201,836	0	1,201,836	1,605,988	404,152
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	0	0	0	580,181	0	0	0
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	2,032,387	1,890,508	1,890,508	(98,726)	1,890,508	2,166,279	275,771
65810	PROVISION FOR BAD DEBTS - O/P	(1,476,745)	(1,004,180)	(1,004,180)	(488,831)	(1,004,180)	(1,004,180)	0
65815	MEDICARE CONTRACTUAL ADJ - O/P	1,490,121	(2,554,205)	(2,554,205)	(102,056)	(2,554,205)	(2,554,205)	0
65819	CITY JAIL CONT ADJ - O/P	(415,063)	0	0	(185,038)	0	0	0
65820	MANAGED CARE - O/P	(155,015)	0	0	(47,148)	0	0	0
65821	MEDICALLY INDIGENT ADULT	(6,510,589)	(9,321,744)	(9,321,744)	(2,465,982)	(9,321,744)	(9,321,744)	0
65823	WORKERS' COMP CONT ADJ - O/P	(1,153)	0	0	(209)	0	0	0
65824	CHARITABLE ALLO - O/P	(1,755,372)	0	0	(49,339)	0	0	0
65850	ADMINISTRATIVE WRITE-OFF - O/P	(1,685,968)	0	0	(80,507)	0	0	0
65853	ADJUSTMENT - INSURANCE - O/P	(3,911)	0	0	(612)	0	0	0
65855	MANAGED CARE C/A - OTHER - O/P	(177,416)	0	0	(52,776)	0	0	0
65950	CAPITATED FEES / HEALTH PLAN SETTLEMENTS	1,486,623	1,737,751	1,737,751	1,096,098	1,737,751	1,737,751	0
65990	PRIOR YEAR SETTLEMENT - MEDICARE	24,336	0	0	0	0	0	0
65995	PRIOR YEAR SETTLEMENT - MEDI-CAL	(225)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
65997	MEDICAL CANNABIS ID CARD	250	0	0	0	0	0	0
69999	OTHER OPERATING REVENUE	38,286	392,000	392,000	3,600	392,000	0	(392,000)
75311	HOSPITAL - CHGS - OTHER GENRL GOVT	0	0	0	0	0	50,000	50,000
75312	HOSPITAL - CHGS - OTHER HEALTH FEE	902,367	550,000	550,000	122,546	550,000	550,000	0
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	3,440,845	3,126,390	3,126,390	33,950	3,126,390	3,203,802	77,412
76252	MEDICAL RECORDS ABSTRACT SALES	26,936	56,000	56,000	8,912	56,000	56,000	0
78960	BAD DEBTS RECOVERY	47,589	0	0	3,035	0	0	0
Project	: Subtotals	18,553,196	17,174,679	17,174,679	6,423,002	17,174,679	18,558,936	1,384,257
Sub-Fund	: 1G AGF AAA Subtotals	18,553,196	17,174,679	17,174,679	6,423,002	17,174,679	18,558,936	1,384,257
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: CHCCAS CASTRO/MISSION PROJECT**							
9302B	OTI FROM 2S / CDB - COMM DEV BLOCK GRANT	54,586	0	0	0	0	0	0
Project	: CHCCAS Subtotals	54,586	0	0	0	0	0	0
Project	**: CHCHAP HEALTH ACCESS PROGRAM-PRIMARY CARE**							
9305H	OTI FR 5H - GENERAL HOSPITAL FUND	0	0	0	0	0	2,386,276	2,386,276
Project	: CHCHAP Subtotals	0	0	0	0	0	2,386,276	2,386,276
Project	**: CHCPCD PRIMARY CARE DTIS SERVICES**							
9501G	ITI FROM 1G - GENERAL FUND	230,000	0	0	0	0	0	0
Project	: CHCPCD Subtotals	230,000	0	0	0	0	0	0
Project	**: CHCPCE PRIMARY CARE EQUIPMENT**							
9501G	ITI FROM 1G - GENERAL FUND	175,000	0	0	0	0	0	0
Project	: CHCPCE Subtotals	175,000	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	**: CHCPCW PRIMARY CARE WIRING**							
9501G	ITI FROM 1G - GENERAL FUND	900,000	0	0	0	0	0	0
Project	: CHCPCW Subtotals	900,000	0	0	0	0	0	0
Project	**: CHCSIL SILVER AVE. PROJECT A.D.A.UPGRADE**							
9302B	OTI FROM 2S / CDB - COMM DEV BLOCK GRANT	2,759	0	0	0	0	0	0
Project	: CHCSIL Subtotals	2,759	0	0	0	0	0	0
Project	**: CHCVAC SOUTHEAST HEATLH CTR RENOVA - ADA/HVAC**							
99999R	PRIOR YEAR DESIGNATED RESERVE	0	150,000	150,000	150,000	0	0	(150,000)
Project	: CHCVAC Subtotals	0	150,000	150,000	150,000	0	0	(150,000)
Project	**: CHCWFE WORK FLOW EFFICIENCY STUDIES AT 12 SITES**							
9501G	ITI FROM 1G - GENERAL FUND	450,000	0	0	0	0	0	0
Project	: CHCWFE Subtotals	450,000	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	1,812,345	150,000	150,000	150,000	0	2,386,276	2,236,276
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCGLAR LARKIN STREET SERVICE/YOUTH CENTER**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	19,998	20,000	0	19,998	20,000	0
78201	PRIVATE GRANTS	0	0	0	1,345	0	0	0
Grant	: HCGLAR Subtotals	0	19,998	20,000	1,345	19,998	20,000	0
Grant	**: HCGLSC LARKIN STREET YOUTH CENTER**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	78,256	79,965	79,965	22,322	79,965	79,965	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: DHP	PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund	: 2S CHS GNC	GRANTS, NON-PROJECT, CONTINUING

Sub Object		Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant	: HCGLSC	Subtotals	78,256	79,965	79,965	22,322	79,965	79,965	0
Grant	**: HCGMCK**	**MCKINNEY HOMELESS GRANT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		802,761	704,581	704,581	131,749	704,581	754,581	50,000
Grant	: HCGMCK	Subtotals	802,761	704,581	704,581	131,749	704,581	754,581	50,000
Grant	**: HCGQIP**	**PC-CAL HEALTH CARE FOUNDATION GRANT**							
78201	PRIVATE GRANTS		0	0	0	0	0	120,613	120,613
Grant	: HCGQIP	Subtotals	0	0	0	0	0	120,613	120,613
Grant	**: HCGSFS**	**A SAN FRANCISCO STREET YOUTH COHORT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		19,346	25,572	25,572	9,145	25,572	26,851	1,279
Grant	: HCGSFS	Subtotals	19,346	25,572	25,572	9,145	25,572	26,851	1,279
Grant	**: HCGSSI**	**SOCIAL SECURITY GRANT # 18-H-40030-9-01**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		(164,966)	0	0	0	0	0	0
44939	FEDERAL DIRECT GRANT		347,428	0	0	(5,619)	0	0	0
Grant	: HCGSSI	Subtotals	182,462	0	0	(5,619)	0	0	0
Grant	**: HCGTAR**	**TARC-OUTPATIENT EARLY INTERVENTION SVCS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		267,237	0	0	61,859	0	294,645	294,645
Grant	: HCGTAR	Subtotals	267,237	0	0	61,859	0	294,645	294,645
Grant	**: HCGTOH**	**TOM WADDEL-TENDORLIN ORAL HEALTH COLLABO**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		0	0	0	0	0	400,000	400,000
Grant	: HCGTOH	Subtotals	0	0	0	0	0	400,000	400,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant	**: HCGTWC PREV. & HEALTH - TOM WADDELL**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	74,775	97,212	97,212	24,392	97,212	97,217	5
Grant	: HCGTWC Subtotals	74,775	97,212	97,212	24,392	97,212	97,217	5
Sub-Fund	: 2S CHS GNC Subtotals	1,424,837	927,328	927,330	245,193	927,328	1,793,872	866,542
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**							
Project	**: PHCSRC SF COMMUNITY COLLEGE-PHYSICIAN SVCS**							
69999	OTHER OPERATING REVENUE	4,000	0	0	0	0	0	0
Project	: PHCSRC Subtotals	4,000	0	0	0	0	0	0
Project	**: PHCSRE MARCH OF DIMES-SEHC**							
69999	OTHER OPERATING REVENUE	(1)	0	0	0	0	0	0
Project	: PHCSRE Subtotals	(1)	0	0	0	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	3,999	0	0	0	0	0	0
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT**							
Grant	**: HCGDEN DHS - SF CHILDRENS DENTAL DISEASE PREVEN**							
48999	OTHER STATE GRANTS & SUBVENTIONS	30,660	30,429	30,429	2,610	30,429	30,429	0
Grant	: HCGDEN Subtotals	30,660	30,429	30,429	2,610	30,429	30,429	0
Grant	**: HCGPHI PUBLIC HEALTH INSTITUTE**							
78201	PRIVATE GRANTS	3,245	0	0	(3,245)	0	0	0
Grant	: HCGPHI Subtotals	3,245	0	0	(3,245)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

		2005-2006	2006-2007			2007-2008		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 2S CHS SRC Subtotals	33,905	30,429	30,429	(635)	30,429	30,429	0
Program	**: DHP Subtotal**	21,828,282	18,282,436	18,282,438	6,817,560	18,132,436	22,769,513	4,487,075

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DMF **JAIL HEALTH SERVICES**
Sub-Fund : 1G AGF AAA **GF - NON-PROJECT - CONTROLLED**

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
60702	BOARD PRISONERS OTHER COUNTIES	0	25,000	25,000	0	25,000	25,000	0
65106	PHARMACY	740,937	535,499	535,499	149,535	535,499	740,937	205,438
75312	HOSPITAL - CHGS - OTHER HEALTH FEE	0	0	0	59,658	0	0	0
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	696,375	377,297	377,297	59,478	377,297	404,447	27,150
Project	: Subtotals	1,437,312	937,796	937,796	268,671	937,796	1,170,384	232,588
Sub-Fund	: 1G AGF AAA Subtotals	1,437,312	937,796	937,796	268,671	937,796	1,170,384	232,588
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
76252	MEDICAL RECORDS ABSTRACT SALES	3,720	0	0	815	0	0	0
Project	: Subtotals	3,720	0	0	815	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	3,720	0	0	815	0	0	0
Program	**: DMF Subtotal**	1,441,032	937,796	937,796	269,486	937,796	1,170,384	232,588

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
35232	EMPLOYEE PARKING	21,126	25,980	25,980	9,735	25,980	25,980	0
45412	COMMUNITY MENTAL HEALTH SERVICE	10,647,636	12,135,197	12,135,197	(202,561)	12,135,197	13,404,298	1,269,101
45416	SHORT-DOYLE MEDI-CAL	38,898,984	42,086,684	42,086,684	0	42,086,684	47,209,234	5,122,550
45511	HEALTH/WELFARE SALES TAX ALLOCATION	44,455,907	44,378,000	44,378,000	(3,817,061)	45,712,000	45,712,000	1,334,000
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	16,889,045	17,584,000	17,584,000	(1,057,108)	18,113,000	18,113,000	529,000
48929	STATE MANDATED COST - SB 90	9,100,987	3,800,000	3,800,000	0	3,800,000	3,800,000	0
63599	MISC PUBLIC HEALTH REVENUE	1,616,864	1,682,719	1,682,719	1,012,418	1,682,719	1,897,719	215,000
65101	PATIENT PMTS-MENTAL HEALTH/HOSP.SVCS	162,705	363,000	363,000	75,221	363,000	363,000	0
65102	MEDICAL	6,570,428	8,546,446	8,546,446	1,855,264	8,546,446	8,877,012	330,566
65103	MEDICARE	609,008	650,000	650,000	202,354	650,000	650,000	0
65305	PRIVATE INSURANCE O/P REVENUE	227,112	0	0	69,356	0	0	0
78902	NSF CHECKS	0	0	0	583	0	0	0
9305H	OTI FR 5H - GENERAL HOSPITAL FUND	0	0	0	0	0	2,129,909	2,129,909
Project	: Subtotals	129,199,802	131,252,026	131,252,026	(1,851,799)	133,115,026	142,182,152	10,930,126
Sub-Fund	: 1G AGF AAA Subtotals	129,199,802	131,252,026	131,252,026	(1,851,799)	133,115,026	142,182,152	10,930,126
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCGSSI SOCIAL SECURITY GRANT # 18-H-40030-9-01**							
44939	FEDERAL DIRECT GRANT	0	97,660	97,660	14,121	97,660	97,660	0
Grant	: HCGSSI Subtotals	0	97,660	97,660	14,121	97,660	97,660	0
Grant	**: HMAIDS MENTAL HEALTH AIDS GRANT (AIDS)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	168,135	164,000	164,000	591	164,000	164,000	0
Grant	: HMAIDS Subtotals	168,135	164,000	164,000	591	164,000	164,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : HMM005	**HRSA TITLE IV HIV SERVICES**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	67,641	78,507	78,507	6,671	78,507	88,019	9,512
Grant : HMM005	Subtotals	67,641	78,507	78,507	6,671	78,507	88,019	9,512
Grant : HMM007	**SAMHSA GRANT ALLOCATION FY**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	2,422,476	2,689,198	2,689,198	548,672	2,689,198	2,195,349	(493,849)
Grant : HMM007	Subtotals	2,422,476	2,689,198	2,689,198	548,672	2,689,198	2,195,349	(493,849)
Grant : HMM009	**COMMUNITY PLACEMENT OF AFRICAN AM IMD**							
48999	OTHER STATE GRANTS & SUBVENTIONS	3,596	0	0	0	0	0	0
Grant : HMM009	Subtotals	3,596	0	0	0	0	0	0
Grant : HMM010	**YOUTH INITIATED PROJECTS**							
78201	PRIVATE GRANTS	(2,745)	0	0	0	0	0	0
Grant : HMM010	Subtotals	(2,745)	0	0	0	0	0	0
Grant : HMM012	**CULTURAL COMPETENCY TRAININGS**							
78201	PRIVATE GRANTS	93,167	121,047	121,047	6,282	121,047	0	(121,047)
Grant : HMM012	Subtotals	93,167	121,047	121,047	6,282	121,047	0	(121,047)
Grant : HMM015	**MYLAN PROJECT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	387,345	387,345
Grant : HMM015	Subtotals	0	0	0	0	0	387,345	387,345
Grant : HMMHIV	**MENTAL HEALTH HIV GRANT (HIV)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	58,335	100,000	100,000	0	100,000	100,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object		Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
Grant	: HMMHIV	Subtotals	58,335	100,000	100,000	0	100,000	100,000	0
Grant	**: HMMHSA**	**MENTAL HEALTH SERVICES ACT (PROP 63)**							
30150	INTEREST EARNED - POOLED CASH		12,022	0	0	8,006	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS		42,929	0	0	2,877	0	0	0
Grant	: HMMHSA	Subtotals	54,951	0	0	10,883	0	0	0
Grant	**: HMPATH**	**FED PRJ ASST IN TRANS FRM HOMELESSNESS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		562,904	489,377	489,377	86,929	489,377	482,225	(7,152)
Grant	: HMPATH	Subtotals	562,904	489,377	489,377	86,929	489,377	482,225	(7,152)
Sub-Fund	: 2S CHS GNC	Subtotals	3,428,460	3,739,789	3,739,789	674,149	3,739,789	3,514,598	(225,191)
Sub-Fund	**: 2S CHS PHF**	**PUBLIC HEALTH - SPEC REV FD**							
Project	**: PMHS63**	**PROP 63 MENTAL HEALTH SERVICES ACT**							
45412	COMMUNITY MENTAL HEALTH SERVICE		2,340,636	5,316,277	5,316,277	3,638,358	5,316,277	7,995,700	2,679,423
Project	: PMHS63	Subtotals	2,340,636	5,316,277	5,316,277	3,638,358	5,316,277	7,995,700	2,679,423
Sub-Fund	: 2S CHS PHF	Subtotals	2,340,636	5,316,277	5,316,277	3,638,358	5,316,277	7,995,700	2,679,423
Program	**: DMM**	**Subtotal**	134,968,898	140,308,092	140,308,092	2,460,708	142,171,092	153,692,450	13,384,358

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
45413	STATE ALCOHOL FUNDS	15,196,132	15,690,070	5,516,640	3,629,366	15,690,070	15,690,070	10,173,430
45416	SHORT-DOYLE MEDI-CAL	3,303,103	3,667,939	3,667,939	721,331	3,667,939	3,667,939	0
63599	MISC PUBLIC HEALTH REVENUE	207,239	351,882	351,882	62,663	351,882	351,882	0
Project	: Subtotals	18,706,474	19,709,891	9,536,461	4,413,360	19,709,891	19,709,891	10,173,430
Sub-Fund	: 1G AGF AAA Subtotals	18,706,474	19,709,891	9,536,461	4,413,360	19,709,891	19,709,891	10,173,430
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCPH11 YOUTH POWER 2 HEALTH EDUCATION**							
44939	FEDERAL DIRECT GRANT	0	0	0	6,466	0	0	0
Grant	: HCPH11 Subtotals	0	0	0	6,466	0	0	0
Grant	**: HMCDCI COMPREHENSIVE DRUG COURT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	228,796	209,028	209,028	0	209,028	209,028	0
Grant	: HMCDCI Subtotals	228,796	209,028	209,028	0	209,028	209,028	0
Grant	**: HMDRUG DRUG COURT PARTNERSHIP**							
48999	OTHER STATE GRANTS & SUBVENTIONS	421,107	425,175	425,175	0	425,175	434,444	9,269
Grant	: HMDRUG Subtotals	421,107	425,175	425,175	0	425,175	434,444	9,269
Grant	**: HMM005 HRSA TITLE IV HIV SERVICES**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	5,902	0	0	0	0	0	0
Grant	: HMM005 Subtotals	5,902	0	0	0	0	0	0
Grant	**: HMS005 HOMELESS ADDICT VOCAT & ED NETWK (HAVEN)**							
44939	FEDERAL DIRECT GRANT	307,968	0	0	74,903	0	0	0
Grant	: HMS005 Subtotals	307,968	0	0	74,903	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant	**: HMS006 TREATMENT ON DEMAND SVC & EVALUATION**							
44939	FEDERAL DIRECT GRANT	16,796	0	0	0	0	0	0
Grant	: HMS006 Subtotals	16,796	0	0	0	0	0	0
Grant	**: HMS007 EVAL IMPACT OF RESOURCE CTR FOR DRUG USE**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	6,001	0	0	0	0	0	0
Grant	: HMS007 Subtotals	6,001	0	0	0	0	0	0
Grant	**: HMS008 TREAT SYSTEM IMPACT & OUTCOMES OF PROP36**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	11,373	0	0	1,080	0	0	0
Grant	: HMS008 Subtotals	11,373	0	0	1,080	0	0	0
Grant	**: HMS009 INTEGRATING BUPRENORPHINE INTO THE SFGH**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	67,547	75,295	75,295	21,312	75,295	70,530	(4,765)
Grant	: HMS009 Subtotals	67,547	75,295	75,295	21,312	75,295	70,530	(4,765)
Grant	**: HMS010 TARGET CAPACITY EXP FOR METHAMPHETAMINE**							
44939	FEDERAL DIRECT GRANT	416,984	500,000	500,000	39,802	500,000	500,000	0
Grant	: HMS010 Subtotals	416,984	500,000	500,000	39,802	500,000	500,000	0
Grant	**: HMS011 SAGE HEALTH ED & PREVENTION SVC PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	40,000	40,000	3,129	40,000	40,000	0
Grant	: HMS011 Subtotals	0	40,000	40,000	3,129	40,000	40,000	0
Sub-Fund	: 2S CHS GNC Subtotals	1,482,474	1,249,498	1,249,498	146,692	1,249,498	1,254,002	4,504

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PHM001	**CA 11 STATHUM SERVICES**							
25210	COURT FINES	0	0	0	8,126	0	0	0
Project : PHM001	Subtotals	0	0	0	8,126	0	0	0
Project : PHM005	**DUI - FIRST OFFENDER PROGRAM**							
25110	TRAFFIC FINES - MOVING	29,870	0	0	62,419	0	0	0
25210	COURT FINES	0	96,725	96,725	0	96,725	96,725	0
Project : PHM005	Subtotals	29,870	96,725	96,725	62,419	96,725	96,725	0
Project : PHM006	**SUBSTANCE ABUSE - DUI STATHAM FUNDS**							
25110	TRAFFIC FINES - MOVING	25,308	61,657	61,657	0	61,657	61,657	0
Project : PHM006	Subtotals	25,308	61,657	61,657	0	61,657	61,657	0
Project : PROP36	**SUBSTANCE ABUSE CRIME PREVENTIONACT**							
45413	STATE ALCOHOL FUNDS	3,968,215	3,966,248	3,966,248	3,026,934	3,966,248	3,966,248	0
Project : PROP36	Subtotals	3,968,215	3,966,248	3,966,248	3,026,934	3,966,248	3,966,248	0
Sub-Fund : 2S CHS PHF	Subtotals	4,023,393	4,124,630	4,124,630	3,097,479	4,124,630	4,124,630	0
Sub-Fund : 2S PPF GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : MYLEB6	**LOCAL LAW ENF. BLOCK GRANT 10/01 - 10/03**							
44939	FEDERAL DIRECT GRANT	277,094	0	0	0	0	0	0
Grant : MYLEB6	Subtotals	277,094	0	0	0	0	0	0
Grant : MYLEB8	**LOCAL LAW ENF. BLOCK GRANT #8**							
44939	FEDERAL DIRECT GRANT	277,095	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : MYLEB8	Subtotals	277,095	0	0	0	0	0	0
Grant : MYLEB9	**LOCAL LAW ENF. BLOCK GRANT #9**							
44939	FEDERAL DIRECT GRANT	0	0	0	130,603	0	0	0
Grant : MYLEB9	Subtotals	0	0	0	130,603	0	0	0
Grant : MYSEXO	**SEX OFFENDER FEDERAL OJP**							
44939	FEDERAL DIRECT GRANT	74,086	0	0	0	0	0	0
Grant : MYSEXO	Subtotals	74,086	0	0	0	0	0	0
Sub-Fund : 2S PPF GNC	Subtotals	628,275	0	0	130,603	0	0	0
Program : DMS	**Subtotal**	24,840,616	25,084,019	14,910,589	7,788,134	25,084,019	25,088,523	10,177,934

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area	: D	**COMMUNITY HEALTH**
Department	: DPH	**PUBLIC HEALTH**
Program	: DPB	**ENVIRONMENTAL HEALTH SERVICES**
Sub-Fund	: 1G AGF AAA	**GF - NON-PROJECT - CONTROLLED**

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
20110	CONSUMER PROTECT APPLICATION FEE	315,224	274,320	274,320	110,080	274,320	279,000	4,680
20120	EATING PLACES	3,841,584	4,057,829	4,057,829	429,375	4,057,829	4,067,810	9,981
20130	FOOD BEVERAGE HUMAN CONSUMPTION	538,748	550,890	550,890	443,977	550,890	533,314	(17,576)
20150	MED. CANNABIS DISPENSARY APPLICATION FEE	15,250	161,200	161,200	21,350	161,200	94,500	(66,700)
20151	MED. CANNABIS DISPENSARY ANNUAL LICENSE	0	158,600	158,600	0	158,600	45,750	(112,850)
25920	PENALTIES	88,529	65,000	65,000	61,081	65,000	65,000	0
47011	UNCLAIMED GAS TAX AGRICULTURE	324,850	408,244	408,244	63,407	408,244	510,305	102,061
48999	OTHER STATE GRANTS & SUBVENTIONS	68,349	131,495	131,495	59,571	131,495	124,467	(7,028)
60681	AGRICULTURAL INSPECTION FEE	37,824	30,000	30,000	12,040	30,000	24,079	(5,921)
60699	OTHER PUBLIC SAFETY CHARGES	88,940	88,132	88,132	0	88,132	88,132	0
63503	LAUNDRY RENEWALS	122,859	138,269	138,269	4,172	138,269	141,330	3,061
63519	GARBAGE TRUCK INSPECTION FEES	588,240	483,664	483,664	0	483,664	483,664	0
63520	HAZARD MATL STORAGE PERMIT FEE	2,107,552	2,077,542	2,077,542	714,852	2,077,542	2,116,847	39,305
63521	UNDERGROUND STORAGE TANK FEE	0	71,878	71,878	0	71,878	83,706	11,828
63525	HAZARD MATERIALS PERMIT FEES	271,549	435,216	435,216	86,678	435,216	443,479	8,263
63526	SOIL TESTING FEES	69,892	152,750	152,750	24,366	152,750	59,128	(93,622)
63530	HAZ WASTE GENERATOR INSP FEES	796	0	0	0	0	0	0
63539	SOLID WASTE TRANSFER STATION	73,668	55,000	55,000	2,706	55,000	55,000	0
63540	PLAN CHECKING FEES-ENVIRONMENTAL HEALTH	407,877	695,500	695,500	137,044	695,500	789,715	94,215
63541	COMPLAINT INVESTIGATIONS FEES	13,619	160,548	160,548	5,333	160,548	161,164	616
63542	CHLOROFLURO-CARBON & MOTOR VEH A/C PERM	0	6,640	6,640	0	6,640	6,640	0
63544	UST PERMIT FEES	(136)	0	0	0	0	0	0
63545	HAZ MAT REVIEW/CONSULT FEES	2,747	0	0	1,096	0	0	0
63550	MEDICAL WASTE-ACUTE CARE HOSPITAL	103,987	80,241	80,241	16,381	80,241	186,909	106,668
63555	MEDICAL WASTE-SPECIALTY CLINICS	750	0	0	930	0	0	0
63559	MEDICAL WASTE-SKILLED NURSING FACILITY	857	0	0	1,062	0	0	0
63562	MEDICAL WASTE-LTD QTY HAULING EXEMPTION	1,862	0	0	161	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
63563	MEDICAL WASTE-SM QTY GEN/NO ONSITE TREAT	117	0	0	1,136	0	0	0
63566	MEDICAL WASTE-CONSULT & COMPLAINT FEE	398	0	0	482	0	0	0
63599	MISC PUBLIC HEALTH REVENUE	817,017	296,684	296,684	397,741	296,684	353,699	57,015
Project	: Subtotals	9,902,949	10,579,642	10,579,642	2,595,021	10,579,642	10,713,638	133,996
Project	**: PTI001 DTIS OPERATING TELECOM-MASTER PROJECT**							
63520	HAZARD MATL STORAGE PERMIT FEE	163	0	0	0	0	0	0
Project	: PTI001 Subtotals	163	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	9,903,112	10,579,642	10,579,642	2,595,021	10,579,642	10,713,638	133,996
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCPB01 HAZMAT LOCAL OVERSIGHT PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	406,069	490,490	436,536	87,062	490,490	436,536	0
Grant	: HCPB01 Subtotals	406,069	490,490	436,536	87,062	490,490	436,536	0
Grant	**: HCPB02 LEAD CASE MANAGEMENT CONTRACT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	572,455	664,708	647,407	132,719	664,708	611,990	(35,417)
Grant	: HCPB02 Subtotals	572,455	664,708	647,407	132,719	664,708	611,990	(35,417)
Grant	**: HCPB05 OIL SPILL PREVENTION & RESPONSE GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	5,000	5,000	0	5,000	5,000	0
Grant	: HCPB05 Subtotals	0	5,000	5,000	0	5,000	5,000	0
Grant	**: HCPB11 BEACH WATER QUALITY MONITOR & NOTIFICATN**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	26,198	24,999	25,000	0	24,999	25,000	0
Grant	: HCPB11 Subtotals	26,198	24,999	25,000	0	24,999	25,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : HCPB12	**JORNALEROS UNIDOS CON EL PUEBLO**							
44939	FEDERAL DIRECT GRANT	246,850	242,830	242,830	24,085	242,830	242,830	0
Grant : HCPB12	Subtotals	246,850	242,830	242,830	24,085	242,830	242,830	0
Grant : HCPB13	**POLLUTION PREV GR FOR REGIONAL GREEN BUS**							
78201	PRIVATE GRANTS	26,793	0	0	0	0	0	0
Grant : HCPB13	Subtotals	26,793	0	0	0	0	0	0
Grant : HCPB14	**SAN FRANCISCO FOUNDATION CLEAN & GREEN**							
78201	PRIVATE GRANTS	20,267	0	0	0	0	0	0
Grant : HCPB14	Subtotals	20,267	0	0	0	0	0	0
Grant : HCPB17	**LEAD HAZ REDUCTION COMPLY & ENFORCEMENT**							
44939	FEDERAL DIRECT GRANT	0	52,580	0	0	52,580	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	11,064	0	0	323	0	0	0
Grant : HCPB17	Subtotals	11,064	52,580	0	323	52,580	0	0
Grant : HCPB18	**STATE FUNDS FOR MOSQUITO CONTROL**							
48999	OTHER STATE GRANTS & SUBVENTIONS	132,262	0	0	10,975	0	30,000	30,000
Grant : HCPB18	Subtotals	132,262	0	0	10,975	0	30,000	30,000
Grant : HCPB19	**EGG QUALITY CONTROL**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	2,256	2,256
Grant : HCPB19	Subtotals	0	0	0	0	0	2,256	2,256
Grant : HCPB20	**PEST EXCLUSION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	5,550	5,550

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant	: HCPB20 Subtotals	0	0	0	0	0	5,550	5,550
Grant	**: HCPB21 CALIFORNIA ORGANICS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	1,000	1,000
Grant	: HCPB21 Subtotals	0	0	0	0	0	1,000	1,000
Grant	**: HCPB22 SEED SERVICE & NURSERY STOCK INSPECTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	500	500
Grant	: HCPB22 Subtotals	0	0	0	0	0	500	500
Grant	**: HCPB23 PESTICIDE USE REPORTING**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	1,816	1,816
Grant	: HCPB23 Subtotals	0	0	0	0	0	1,816	1,816
Grant	**: OES011 FY03 STATE HOMELAND SECURITY GRT. PT. 2**							
44012	FED. HOMELAND SAFETY GRANTS-PASSTHROUGH	129,063	0	0	0	0	0	0
Grant	: OES011 Subtotals	129,063	0	0	0	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	1,571,021	1,480,607	1,356,773	255,164	1,480,607	1,362,478	5,705
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**							
Project	**: PHCSR1 DELINQUENT REFUSE LIEN**							
63599	MISC PUBLIC HEALTH REVENUE	1,716,374	0	0	409,083	0	0	0
Project	: PHCSR1 Subtotals	1,716,374	0	0	409,083	0	0	0
Project	**: PHCSRA ENVIRONMENTAL ENFORCEMENT FUND**							
61165	CODE ENFORCEMENT	18,100	0	0	6,000	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PHCSRA	Subtotals	18,100	0	0	6,000	0	0	0
Project : PHCSRR	**BEHM SETTLEMENT ACCOUNT**							
61165	CODE ENFORCEMENT	0	0	0	2,500	0	0	0
63599	MISC PUBLIC HEALTH REVENUE	0	0	0	15,050	0	0	0
Project : PHCSRR	Subtotals	0	0	0	17,550	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	1,734,474	0	0	432,633	0	0	0
Program : DPB	**Subtotal**	13,208,607	12,060,249	11,936,415	3,282,818	12,060,249	12,076,116	139,701

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
44933	RECOVERY INDIRECT GRANT COSTS	893,099	825,149	825,149	147,604	825,149	825,149	0
63599	MISC PUBLIC HEALTH REVENUE	0	0	0	(1,191)	0	0	0
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	187,296	118,671	118,671	85,285	118,671	118,671	0
Grant	**: HCPD79 CENTER FOR AIDS PREVENTION STUDIES**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	2,724	0	0	0
Grant	: HCPD79 Subtotals	0	0	0	2,724	0	0	0
Project	: Subtotals	1,080,395	943,820	943,820	234,422	943,820	943,820	0
Sub-Fund	: 1G AGF AAA Subtotals	1,080,395	943,820	943,820	234,422	943,820	943,820	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
63599	MISC PUBLIC HEALTH REVENUE	15	0	0	0	0	0	0
Grant	**: HCD101 CENTER FOR AIDS PREVENTION STUDIES**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	38,249	39,123	39,123	14,770	39,123	43,407	4,284
Grant	: HCD101 Subtotals	38,249	39,123	39,123	14,770	39,123	43,407	4,284
Grant	**: HCD102 COMMUNITY OF COLOR CBO CAPACITY BUIDLING**							
44939	FEDERAL DIRECT GRANT	183,774	343,345	288,751	65,118	343,345	288,751	0
Grant	: HCD102 Subtotals	183,774	343,345	288,751	65,118	343,345	288,751	0
Grant	**: HCD105 PREEXPOSURE AND PROPHHYLAXIS (PREP) MSM**							
78201	PRIVATE GRANTS	26,477	0	0	405	0	0	0
Grant	: HCD105 Subtotals	26,477	0	0	405	0	0	0
Grant	**: HCD106 RYAN WHITE TITLE III HIV CAPACITY DEV**							
44939	FEDERAL DIRECT GRANT	58,670	0	0	39,110	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object		Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant	: HCD106	Subtotals	58,670	0	0	39,110	0	0	0
Grant	**: HCD108**	**CHANGING HIV TRANSMISSION BEHAVIOR**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		0	0	0	0	0	21,876	21,876
Grant	: HCD108	Subtotals	0	0	0	0	0	21,876	21,876
Grant	**: HCD109**	**RAPID TEST ALGORITHM-LINKAGE TO CARE**							
44939	FEDERAL DIRECT GRANT		0	0	0	0	0	214,256	214,256
Grant	: HCD109	Subtotals	0	0	0	0	0	214,256	214,256
Grant	**: HCD116**	**SEROSORTING AMONG MEN AT RISK FOR HIV**							
44939	FEDERAL DIRECT GRANT		0	0	0	0	0	469,313	469,313
Grant	: HCD116	Subtotals	0	0	0	0	0	469,313	469,313
Grant	**: HCPD10**	**STATE AIDS DRUG PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS		129,775	132,531	132,531	32,729	132,531	130,552	(1,979)
Grant	: HCPD10	Subtotals	129,775	132,531	132,531	32,729	132,531	130,552	(1,979)
Grant	**: HCPD11**	**STATE EDUCATION & PREVENTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS		1,836,589	2,323,395	2,323,395	693,297	2,323,395	2,290,888	(32,507)
Grant	: HCPD11	Subtotals	1,836,589	2,323,395	2,323,395	693,297	2,323,395	2,290,888	(32,507)
Grant	**: HCPD13**	**CARE TITLE FORMULA**							
44939	FEDERAL DIRECT GRANT		28,831,527	27,964,684	27,964,684	2,271,409	27,964,684	18,806,858	(9,157,826)
Grant	: HCPD13	Subtotals	28,831,527	27,964,684	27,964,684	2,271,409	27,964,684	18,806,858	(9,157,826)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant	**: HCPD14 LOCAL ASSIST BLOCK GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	357,286	392,195	380,302	78,522	392,195	380,302	0
Grant	: HCPD14 Subtotals	357,286	392,195	380,302	78,522	392,195	380,302	0
Grant	**: HCPD15 HIV TESTING**							
48999	OTHER STATE GRANTS & SUBVENTIONS	1,017,993	843,000	843,000	159,495	843,000	843,000	0
Grant	: HCPD15 Subtotals	1,017,993	843,000	843,000	159,495	843,000	843,000	0
Grant	**: HCPD22 CARE TITLE II**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,286,720	1,323,081	1,323,081	47,890	1,323,081	1,256,928	(66,153)
Grant	: HCPD22 Subtotals	1,286,720	1,323,081	1,323,081	47,890	1,323,081	1,256,928	(66,153)
Grant	**: HCPD24 STATE PRIMARY CARE/EARLY INTERV**							
48999	OTHER STATE GRANTS & SUBVENTIONS	710,349	840,000	840,000	70,462	840,000	840,000	0
Grant	: HCPD24 Subtotals	710,349	840,000	840,000	70,462	840,000	840,000	0
Grant	**: HCPD47 HIV INTERVENTION-INCARCERATED INDIVIDUAL**							
48999	OTHER STATE GRANTS & SUBVENTIONS	171,726	175,422	175,422	18,800	175,422	0	(175,422)
Grant	: HCPD47 Subtotals	171,726	175,422	175,422	18,800	175,422	0	(175,422)
Grant	**: HCPD50 HIV VACCINE TRIALS NETWORK LEADERSHIP GR**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	135,406	167,392	167,392	24,510	167,392	167,392	0
Grant	: HCPD50 Subtotals	135,406	167,392	167,392	24,510	167,392	167,392	0
Grant	**: HCPD51 ZIMBABWE-SF HIV PREVENTION TRIALS UNIT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	24,155	209,902	209,902	0	209,902	0	(209,902)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : HCPD51	Subtotals	24,155	209,902	209,902	0	209,902	0	(209,902)
Grant : HCPD57	**SF HIV VACCINE CLIN TRIAL**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	517,192	473,925	473,925	117,320	473,925	473,925	0
Grant : HCPD57	Subtotals	517,192	473,925	473,925	117,320	473,925	473,925	0
Grant : HCPD58	**SURV YOUNG LOW-INCOME MEN**							
48999	OTHER STATE GRANTS & SUBVENTIONS	62,908	0	0	0	0	0	0
Grant : HCPD58	Subtotals	62,908	0	0	0	0	0	0
Grant : HCPD63	**PREVENTION FOR HIV POSITIVE PERSONS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	46,427	41,461	41,461	7,931	41,461	0	(41,461)
Grant : HCPD63	Subtotals	46,427	41,461	41,461	7,931	41,461	0	(41,461)
Grant : HCPD68	**INTERN TRAINEESHIP IN AIDS PREVENTION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	15,409	19,752	19,752	8,601	19,752	22,210	2,458
Grant : HCPD68	Subtotals	15,409	19,752	19,752	8,601	19,752	22,210	2,458
Grant : HCPD70	**RANDOMIZED TRIAL OF HIV PREV IN HARARE**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	23,569	29,234	29,234	0	29,234	0	(29,234)
Grant : HCPD70	Subtotals	23,569	29,234	29,234	0	29,234	0	(29,234)
Grant : HCPD71	**OUTCOME ASSESS THRU SYST OF INT SURVEILL**							
44939	FEDERAL DIRECT GRANT	2,847	0	0	0	0	0	0
Grant : HCPD71	Subtotals	2,847	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant	**: HCPD75 CLUB-DRUGS & HIV RISK BEH HIGH RISK MEN**							
44939	FEDERAL DIRECT GRANT	209,692	173,365	173,365	50,084	173,365	173,365	0
Grant	: HCPD75 Subtotals	209,692	173,365	173,365	50,084	173,365	173,365	0
Grant	**: HCPD76 INTERNATIONAL TRAINEESHIP IN AIDS PREV**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	140,217	141,139	141,139	32,738	141,139	179,345	38,206
Grant	: HCPD76 Subtotals	140,217	141,139	141,139	32,738	141,139	179,345	38,206
Grant	**: HCPD77 UNIV TECH ASSIST PROJ-GLOBAL AIDS PROG**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	199,548	182,654	182,654	68,937	182,654	274,579	91,925
Grant	: HCPD77 Subtotals	199,548	182,654	182,654	68,937	182,654	274,579	91,925
Grant	**: HCPD79 CENTER FOR AIDS PREVENTION STUDIES**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	18,370	21,058	21,058	4,661	21,058	21,058	0
Grant	: HCPD79 Subtotals	18,370	21,058	21,058	4,661	21,058	21,058	0
Grant	**: HCPD82 ASSERTIVE CASE MGMT FOR TRIPLY-DIAGNOSED**							
44939	FEDERAL DIRECT GRANT	499,512	0	0	0	0	0	0
Grant	: HCPD82 Subtotals	499,512	0	0	0	0	0	0
Grant	**: HCPD83 HIV VACCINE TRIALS NETWORK SCHOLARS PROG**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	54,513	70,872	70,872	12,694	70,872	70,872	0
Grant	: HCPD83 Subtotals	54,513	70,872	70,872	12,694	70,872	70,872	0
Grant	**: HCPD84 HIV RISK BEHAVR SURV AMONG MEN WITH MEN**							
44939	FEDERAL DIRECT GRANT	204,710	162,541	162,541	28,466	162,541	0	(162,541)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : HCPD84	Subtotals	204,710	162,541	162,541	28,466	162,541	0	(162,541)
Grant : HCPD85	**PREEXPOSURE & PROPHHYLAXIS (PREP) MSM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	81,113	96,418	96,418	19,345	96,418	96,418	0
Grant : HCPD85	Subtotals	81,113	96,418	96,418	19,345	96,418	96,418	0
Grant : HCPD86	**USING HIV RAPID TESTING TO IMPROVE OUTCM**							
44939	FEDERAL DIRECT GRANT	78,350	0	0	0	0	0	0
Grant : HCPD86	Subtotals	78,350	0	0	0	0	0	0
Grant : HCPD87	**TRANSGENDER CULTURAL COMPETENCY TRAINING**							
44939	FEDERAL DIRECT GRANT	4,051	0	0	0	0	0	0
Grant : HCPD87	Subtotals	4,051	0	0	0	0	0	0
Grant : HCPD89	**AIDS SURVEILLANCE & SEROPREVALENCE GRANT**							
44939	FEDERAL DIRECT GRANT	1,658,918	1,589,631	1,589,631	494,399	1,589,631	1,589,631	0
Grant : HCPD89	Subtotals	1,658,918	1,589,631	1,589,631	494,399	1,589,631	1,589,631	0
Grant : HCPD90	**AIDS PREVENTION & EDUC**							
44939	FEDERAL DIRECT GRANT	9,042,095	9,019,618	9,019,618	1,632,034	9,019,618	9,019,618	0
Grant : HCPD90	Subtotals	9,042,095	9,019,618	9,019,618	1,632,034	9,019,618	9,019,618	0
Grant : HCPD91	**LATE NIGHT BREADFAST BUFFET**							
78201	PRIVATE GRANTS	5,245	0	0	0	0	0	0
Grant : HCPD91	Subtotals	5,245	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant	**: HCPD92 BRAZIL AIDS & STD CONTROL PROJECT III**							
78201	PRIVATE GRANTS	0	15,800	15,800	0	15,800	0	(15,800)
Grant	: HCPD92 Subtotals	0	15,800	15,800	0	15,800	0	(15,800)
Grant	**: HCPD94 MORBIDITY & RISK BEHAVIOR SURVEILLANCE**							
44939	FEDERAL DIRECT GRANT	397,026	353,381	470,290	132,814	353,381	442,888	(27,402)
Grant	: HCPD94 Subtotals	397,026	353,381	470,290	132,814	353,381	442,888	(27,402)
Grant	**: HCPD96 CHRONIC HEPTATITIS ELECTRONIC REGISTRY**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	22,396	0	0	0	0	0	0
Grant	: HCPD96 Subtotals	22,396	0	0	0	0	0	0
Grant	**: HCPD97 IMPROVING HIV/AIDS TREATMENT AND PREVENT**							
44939	FEDERAL DIRECT GRANT	936,731	0	0	439,030	0	0	0
Grant	: HCPD97 Subtotals	936,731	0	0	439,030	0	0	0
Grant	**: HCPD98 HIV PREVENTION TRIALS UNIT PROTOCOL 039**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	87,287	56,747	56,747	10,472	56,747	55,140	(1,607)
Grant	: HCPD98 Subtotals	87,287	56,747	56,747	10,472	56,747	55,140	(1,607)
Project	: Subtotals	49,116,837	47,201,666	47,252,088	6,576,043	47,201,666	38,172,572	(9,079,516)
Sub-Fund	: 2S CHS GNC Subtotals	49,116,837	47,201,666	47,252,088	6,576,043	47,201,666	38,172,572	(9,079,516)
Program	**: DPC Subtotal**	50,197,232	48,145,486	48,195,908	6,810,465	48,145,486	39,116,392	(9,079,516)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2005-2006	2006-2007			2007-2008		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
63509	BIRTH CERTIFICATE FEE	328,038	284,540	284,540	120,028	284,540	284,540	0
63510	DEATH CERTIFICATE FEE	241,928	245,800	245,800	83,704	245,800	245,800	0
63511	REMOVAL PERMIT FEE	14,087	18,000	18,000	4,452	18,000	18,000	0
63515	LABORATORY FEES	11,428	50,000	50,000	6,020	50,000	50,000	0
63599	MISC PUBLIC HEALTH REVENUE	144,996	1,774,880	1,774,880	27,289	1,774,880	2,132,854	357,974
65301	MEDICARE O/P REVENUE	252,116	1,000	1,000	116,913	1,000	1,000	0
65302	MEDI-CAL O/P REVENUE	1,024,203	1,103,168	1,103,168	333,794	1,103,168	1,103,168	0
65305	PRIVATE INSURANCE O/P REVENUE	135,894	0	0	59,053	0	0	0
65306	CITY JAIL OUTPATIENT REVENUE	20,615	0	0	2,322	0	0	0
65307	OTHER OUTPATIENT REVENUE	196,981	0	0	101,313	0	0	0
65308	M I ADULTS O/P	940,098	0	0	437,674	0	0	0
65309	PSYCH MEDICARE O/P REVENUE	40	0	0	0	0	0	0
65310	MANAGE CARE O/P REVENUE	51,246	0	0	28,194	0	0	0
65311	WORKERS' COMP O/P REVENUE	36	0	0	0	0	0	0
65312	PATIENT PAYMENTS-OUT PATIENT REVENUES	1,333,219	55,000	55,000	608,238	55,000	55,000	0
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	9,263	74,479	74,479	0	74,479	74,479	0
65318	MEDI-CAL FAMILY PLANNING	87,552	0	0	32,242	0	0	0
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	(142,531)	0	0	(199,751)	0	0	0
65805	SHORT-DOYLE CONTRACTUAL ADJUSTMENT - I/P	59	0	0	(1,733)	0	0	0
65809	SERVICES TO OTHER CITY DEPT	(93,837)	0	0	(52,195)	0	0	0
65810	PROVISION FOR BAD DEBTS - O/P	(16,833)	0	0	(5,791)	0	0	0
65815	MEDICARE CONTRACTUAL ADJ - O/P	(30,204)	0	0	(85,327)	0	0	0
65819	CITY JAIL CONT ADJ - O/P	(11,044)	0	0	(2,179)	0	0	0
65820	MANAGED CARE - O/P	(42,482)	0	0	(17,477)	0	0	0
65821	MEDICALLY INDIGENT ADULT	(602,999)	0	0	(448,405)	0	0	0
65822	PSYCH MEDICARE CONT ADJ - O/P	286	0	0	0	0	0	0
65823	WORKERS' COMP CONT ADJ - O/P	193	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
65824	CHARITABLE ALLO - O/P	(3,101)	0	0	(1,745)	0	0	0
65853	ADJUSTMENT - INSURANCE - O/P	(338)	0	0	0	0	0	0
65855	MANAGED CARE C/A - OTHER - O/P	(51,048)	0	0	(41,710)	0	0	0
Project	: Subtotals	3,797,861	3,606,867	3,606,867	1,104,923	3,606,867	3,964,841	357,974
Sub-Fund	: 1G AGF AAA Subtotals	3,797,861	3,606,867	3,606,867	1,104,923	3,606,867	3,964,841	357,974
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCD103 STD SURVEILLANCE NETWORK**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	80,000	80,000	0	80,000	0	(80,000)
44939	FEDERAL DIRECT GRANT	16,279	0	0	20,701	0	77,624	77,624
Grant	: HCD103 Subtotals	16,279	80,000	80,000	20,701	80,000	77,624	(2,376)
Grant	**: HCD104 BAY AREA HIV/AIDS RESEARCH CENTER**							
48999	OTHER STATE GRANTS & SUBVENTIONS	72,360	0	0	0	0	0	0
78201	PRIVATE GRANTS	0	78,666	78,666	16,601	78,666	110,374	31,708
Grant	: HCD104 Subtotals	72,360	78,666	78,666	16,601	78,666	110,374	31,708
Grant	**: HCD110 PUBLIC HLTH LAB DIRECTOR TRAINING PROGR**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	115,400	115,400
Grant	: HCD110 Subtotals	0	0	0	0	0	115,400	115,400
Grant	**: HCD113 PANDEMIC INFLUENZA STATE GF**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	298,742	298,742
Grant	: HCD113 Subtotals	0	0	0	0	0	298,742	298,742

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant	**: HCD114 PANDEMIC INFLUENZA CDC**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	222,205	222,205
Grant	: HCD114 Subtotals	0	0	0	0	0	222,205	222,205
Grant	**: HCGEHS ENHANCED HEPATITIS SURVEILLANCE PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	96,918	109,056	109,056	21,756	109,056	0	(109,056)
Grant	: HCGEHS Subtotals	96,918	109,056	109,056	21,756	109,056	0	(109,056)
Grant	**: HCPD16 STD PREVENTION**							
44939	FEDERAL DIRECT GRANT	1,909,373	1,995,497	1,995,497	523,315	1,995,497	2,026,550	31,053
Grant	: HCPD16 Subtotals	1,909,373	1,995,497	1,995,497	523,315	1,995,497	2,026,550	31,053
Grant	**: HCPD17 TB/HIV PREVENTION**							
44939	FEDERAL DIRECT GRANT	3,073,708	3,095,800	3,095,800	871,863	3,095,800	3,010,689	(85,111)
Grant	: HCPD17 Subtotals	3,073,708	3,095,800	3,095,800	871,863	3,095,800	3,010,689	(85,111)
Grant	**: HCPD21 TUBERCULOSIS SUBVENTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	413,110	399,397	399,398	95,694	399,397	399,398	0
Grant	: HCPD21 Subtotals	413,110	399,397	399,398	95,694	399,397	399,398	0
Grant	**: HCPD29 IMMUNIZATION SERVICES**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	423,154	0	0	70,505	0	452,417	452,417
48999	OTHER STATE GRANTS & SUBVENTIONS	0	528,319	0	0	528,319	0	0
Grant	: HCPD29 Subtotals	423,154	528,319	0	70,505	528,319	452,417	452,417
Grant	**: HCPD40 STATE-STD TRAINING GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	139,383	146,529	146,529	8,541	146,529	151,086	4,557

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : HCPD40	Subtotals	139,383	146,529	146,529	8,541	146,529	151,086	4,557
Grant : HCPD42	**HIV-1 VIRAL LOAD TESTS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	410,038	410,000	490,000	183,165	410,000	490,000	0
Grant : HCPD42	Subtotals	410,038	410,000	490,000	183,165	410,000	490,000	0
Grant : HCPD62	**EFFICACY OF CONDOM SKILLS BUILDING DEMON**							
44939	FEDERAL DIRECT GRANT	382,083	556,724	556,724	36,079	556,724	0	(556,724)
Grant : HCPD62	Subtotals	382,083	556,724	556,724	36,079	556,724	0	(556,724)
Grant : HCPD69	**HEALTH PREPAREDNESS & RESPONSE BIOTERROR**							
30150	INTEREST EARNED - POOLED CASH	10,196	0	0	1,909	0	0	0
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,498,574	928,993	928,993	261,022	928,993	826,826	(102,167)
Grant : HCPD69	Subtotals	1,508,770	928,993	928,993	262,931	928,993	826,826	(102,167)
Grant : HCPD71	**OUTCOME ASSESS THRU SYST OF INT SURVEILL**							
44939	FEDERAL DIRECT GRANT	100,154	0	0	0	0	0	0
Grant : HCPD71	Subtotals	100,154	0	0	0	0	0	0
Grant : HCPD93	**STATEWIDE IMMUNIAZATION INFORMATION SYST**							
48999	OTHER STATE GRANTS & SUBVENTIONS	30,062	31,686	42,750	218	31,686	42,750	0
Grant : HCPD93	Subtotals	30,062	31,686	42,750	218	31,686	42,750	0
Grant : HCPD95	**SAN FRANCISCO CITIES READINESS INITIATIV**							
30150	INTEREST EARNED - POOLED CASH	41,012	0	0	8,359	0	0	0
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,311,699	939,999	939,999	(180,545)	939,999	269,238	(670,761)
Grant : HCPD95	Subtotals	1,352,711	939,999	939,999	(172,186)	939,999	269,238	(670,761)

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant	**: HCPD96 CHRONIC HEPTATITIS ELECTRONIC REGISTRY**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	104,953	382,742	382,742	27,791	382,742	496,050	113,308
Grant	: HCPD96 Subtotals	104,953	382,742	382,742	27,791	382,742	496,050	113,308
Grant	**: HCPD99 REGIONAL ISOLATION FACILITY - TB**							
48999	OTHER STATE GRANTS & SUBVENTIONS	38,145	50,000	50,000	7,858	50,000	0	(50,000)
Grant	: HCPD99 Subtotals	38,145	50,000	50,000	7,858	50,000	0	(50,000)
Sub-Fund	: 2S CHS GNC Subtotals	10,071,201	9,733,408	9,296,154	1,974,832	9,733,408	8,989,349	(306,805)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**							
Project	**: PHCSA8 VITAL & HEALTH STATISTICS**							
63508	OTHER HEALTH FEE	0	130,276	130,276	0	130,276	193,249	62,973
63509	BIRTH CERTIFICATE FEE	93,169	0	0	34,191	0	0	0
63510	DEATH CERTIFICATE FEE	72,008	0	0	25,001	0	0	0
Project	: PHCSA8 Subtotals	165,177	130,276	130,276	59,192	130,276	193,249	62,973
Project	**: PHCSP2 STD SVCS - UC**							
63599	MISC PUBLIC HEALTH REVENUE	8,250	0	0	0	0	0	0
Project	: PHCSP2 Subtotals	8,250	0	0	0	0	0	0
Project	**: PHCSRD ABBOTT LAB SERVICES**							
63599	MISC PUBLIC HEALTH REVENUE	0	0	0	3,350	0	0	0
Project	: PHCSRD Subtotals	0	0	0	3,350	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	173,427	130,276	130,276	62,542	130,276	193,249	62,973

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S PPF HLS HOMELAND SECURITY

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant	**: UASI04 UASI FY04**							
44012	FED. HOMELAND SAFETY GRANTS-PASSTHROUGH	880,473	0	0	0	0	0	0
Grant	: UASI04 Subtotals	880,473	0	0	0	0	0	0
Grant	**: UASI05 FY05 URBAN AREAS SECURITY INITIATIVE**							
44012	FED. HOMELAND SAFETY GRANTS-PASSTHROUGH	511,430	1,529,731	0	0	1,529,731	0	0
Grant	: UASI05 Subtotals	511,430	1,529,731	0	0	1,529,731	0	0
Grant	**: UASIP1 UASI FY03 PART 1**							
44011	FED. HOMELAND SAFETY GRANTS - DIRECT	2,096,575	0	0	126,071	0	0	0
Grant	: UASIP1 Subtotals	2,096,575	0	0	126,071	0	0	0
Sub-Fund	: 2S PPF HLS Subtotals	3,488,478	1,529,731	0	126,071	1,529,731	0	0
Program	**: DPD Subtotal**	17,530,967	15,000,282	13,033,297	3,268,368	15,000,282	13,147,439	114,142

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
63591	EMGCY MED SVCS CERTIFICATION FEES	47,523	31,000	31,000	17,695	31,000	31,000	0
63599	MISC PUBLIC HEALTH REVENUE	5,924	10,000	10,000	6,650	10,000	10,000	0
Project :	Subtotals	53,447	41,000	41,000	24,345	41,000	41,000	0
Sub-Fund : 1G AGF AAA	Subtotals	53,447	41,000	41,000	24,345	41,000	41,000	0
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCPE15	**PH PREPAREDNESS/RESPONSE TO BIOTERRORISM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	2,064	0	0	0
Grant : HCPE15	Subtotals	0	0	0	2,064	0	0	0
Grant : HCPE16	**DO NOT USE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	240,860	0	0	0	0	0	0
Grant : HCPE16	Subtotals	240,860	0	0	0	0	0	0
Grant : HCPE17	**TRAUMA BURN SUPPLY CACHE GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	123,996	0	0	0	0	0	0
Grant : HCPE17	Subtotals	123,996	0	0	0	0	0	0
Sub-Fund : 2S CHS GNC	Subtotals	364,856	0	0	2,064	0	0	0
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH - SPEC REV FD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(155,833)	0	0	0	0	0	0
Project :	Subtotals	(155,833)	0	0	0	0	0	0
Project : CRPFIS	**FISH & GAME**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	19	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CRPFIS	Subtotals	19	0	0	0	0	0	0
Project : PAPDVV	**DOMESTIC VIOLENCE PC. 1203.097**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	61,373	0	0	0	0	0	0
Project : PAPDVV	Subtotals	61,373	0	0	0	0	0	0
Project : PHC005	**AB 2086 STATHAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	73,399	0	0	0	0	0	0
Project : PHC005	Subtotals	73,399	0	0	0	0	0	0
Project : PHCSA8	**VITAL & HEALTH STATISTICS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	318,986	0	0	0	0	0	0
Project : PHCSA8	Subtotals	318,986	0	0	0	0	0	0
Project : PHCSC1	**SCHOOL DEPOSIT FOR WORK-EAP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(72,206)	0	0	0	0	0	0
Project : PHCSC1	Subtotals	(72,206)	0	0	0	0	0	0
Project : PHCSP1	**SMOKELESS TOBACCO PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	121,967	0	0	0	0	0	0
Project : PHCSP1	Subtotals	121,967	0	0	0	0	0	0
Project : PHCSP3	**COMPREHENSIVE ENVIRON LEAD POISONING**							
30150	INTEREST EARNED - POOLED CASH	544	0	0	230	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	14,761	0	0	0	0	0	0
Project : PHCSP3	Subtotals	15,305	0	0	230	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	**: PHCSP4 MCH HEAD START PROJECT-SFSU**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	33,106	0	0	0	0	0	0
Project	: PHCSP4 Subtotals	33,106	0	0	0	0	0	0
Project	**: PHCSR1 DELINQUENT REFUSE LIEN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,498,825	0	0	0	0	0	0
Project	: PHCSR1 Subtotals	1,498,825	0	0	0	0	0	0
Project	**: PHCSR2 REMOVAL OF NUISANCES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(19,343)	0	0	0	0	0	0
Project	: PHCSR2 Subtotals	(19,343)	0	0	0	0	0	0
Project	**: PHCSR4 DELINQ ABATEMENT/REMOVAL OF NUISAN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	189,638	0	0	0	0	0	0
Project	: PHCSR4 Subtotals	189,638	0	0	0	0	0	0
Project	**: PHCSR7 EMERGENCY MEDICAL SERVICES**							
25110	TRAFFIC FINES - MOVING	512,349	600,000	600,000	203,812	600,000	1,123,000	523,000
25317	FINES RELATED TO DNA ID(PROP 69-2004)	270	0	0	0	0	0	0
30150	INTEREST EARNED - POOLED CASH	15,461	50,000	50,000	6,099	50,000	50,000	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	445,135	0	0	0	0	0	0
Project	: PHCSR7 Subtotals	973,215	650,000	650,000	209,911	650,000	1,173,000	523,000
Project	**: PHCSR8 SPECIAL LABORATORY FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	17,613	0	0	0	0	0	0
Project	: PHCSR8 Subtotals	17,613	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PHCSR9	**TOXIC STATE SURCHARGE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,117	0	0	0	0	0	0
Project : PHCSR9	Subtotals	7,117	0	0	0	0	0	0
Project : PHCSRA	**ENVIRONMENTAL ENFORCEMENT FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	493,097	0	0	0	0	0	0
Project : PHCSRA	Subtotals	493,097	0	0	0	0	0	0
Project : PHCSRB	**HAZ MAT NONITORING FEE SPEC FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,534	0	0	0	0	0	0
Project : PHCSRB	Subtotals	2,534	0	0	0	0	0	0
Project : PHCSRC	**SF COMMUNITY COLLEGE-PHYSICIAN SVCS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(17,367)	0	0	0	0	0	0
Project : PHCSRC	Subtotals	(17,367)	0	0	0	0	0	0
Project : PHCSRD	**ABBOTT LAB SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	54,450	0	0	0	0	0	0
Project : PHCSRD	Subtotals	54,450	0	0	0	0	0	0
Project : PHCSRE	**MARCH OF DIMES-SEHC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Project : PHCSRE	Subtotals	1	0	0	0	0	0	0
Project : PHCSRF	**FAMILY PLANNING CO-PAYMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	360	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PHCSRF	Subtotals	360	0	0	0	0	0	0
Project : PHCSRH	**WIC NUTRITION ASSISTANT TRAINING PROG**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,509	0	0	0	0	0	0
Project : PHCSRH	Subtotals	1,509	0	0	0	0	0	0
Project : PHCSRK	**OSH PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	31,227	0	0	0	0	0	0
Project : PHCSRK	Subtotals	31,227	0	0	0	0	0	0
Project : PHCSRR	**BEHM SETTLEMENT ACCOUNT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	481,493	0	0	0	0	0	0
Project : PHCSRR	Subtotals	481,493	0	0	0	0	0	0
Project : PHCSRS	**TOBACCO SETTLEMENT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,953,378	0	0	0	0	0	0
Project : PHCSRS	Subtotals	1,953,378	0	0	0	0	0	0
Project : PHCSRT	**CHILD PASSENGER SAFETY PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	16,519	0	0	0	0	0	0
Project : PHCSRT	Subtotals	16,519	0	0	0	0	0	0
Project : PHCSRU	**MCH SAFE SCHOOLS INITIATIVE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	70,815	0	0	0	0	0	0
Project : PHCSRU	Subtotals	70,815	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PHCSRV	**MENTAL HEALTH-SAFE SCHOOLS INITIATIVE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	59,758	0	0	0	0	0	0
Project : PHCSRV	Subtotals	59,758	0	0	0	0	0	0
Project : PHCSRW	**AIDS SPECIAL FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5,804	0	0	0	0	0	0
Project : PHCSRW	Subtotals	5,804	0	0	0	0	0	0
Project : PHCSRX	**SUBSTANCE ABUSE-SAFE SCHOOLS INITIATIVE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	32,000	0	0	0	0	0	0
Project : PHCSRX	Subtotals	32,000	0	0	0	0	0	0
Project : PHCSRY	**MCH CHILDREN HEALTH PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	394	0	0	0	0	0	0
Project : PHCSRY	Subtotals	394	0	0	0	0	0	0
Project : PHM001	**CA 11 STATHUM SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	210,962	0	0	0	0	0	0
Project : PHM001	Subtotals	210,962	0	0	0	0	0	0
Project : PHM005	**DUI - FIRST OFFENDER PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	249,604	0	0	0	0	0	0
Project : PHM005	Subtotals	249,604	0	0	0	0	0	0
Project : PHM006	**SUBSTANCE ABUSE - DUI STATHAM FUNDS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(747,567)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PHM006	Subtotals	(747,567)	0	0	0	0	0	0
Project : PMC014	**SUPERIOR COURT AUTO ACCTG FEE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	9,097	0	0	0	0	0	0
Project : PMC014	Subtotals	9,097	0	0	0	0	0	0
Project : PMC015	**SUPERIOR COURT ACCOUNTING AUTOMATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	19,244	0	0	0	0	0	0
Project : PMC015	Subtotals	19,244	0	0	0	0	0	0
Project : PMC016	**PENALTY ASSESSMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	128,717	0	0	0	0	0	0
Project : PMC016	Subtotals	128,717	0	0	0	0	0	0
Project : PMC017	**PENALTY ASSESSMENT-UNALLOTTED**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	347,222	0	0	0	0	0	0
Project : PMC017	Subtotals	347,222	0	0	0	0	0	0
Project : PMC018	**CHILD RESTRNT-ADM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,477	0	0	0	0	0	0
Project : PMC018	Subtotals	6,477	0	0	0	0	0	0
Project : PMC041	**SB1127 LAB COSTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	909,315	0	0	0	0	0	0
Project : PMC041	Subtotals	909,315	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	**: PMHS63 PROP 63 MENTAL HEALTH SERVICES ACT**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	68,922	0	0	0
Project	: PMHS63 Subtotals	0	0	0	68,922	0	0	0
Project	**: PPC004 NARC-EDUCATION 87-88**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(224,292)	0	0	0	0	0	0
Project	: PPC004 Subtotals	(224,292)	0	0	0	0	0	0
Project	**: PROP36 SUBSTANCE ABUSE CRIME PREVENTIONACT**							
30150	INTEREST EARNED - POOLED CASH	114,005	0	0	40,218	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(404,129)	0	0	0	0	0	0
Project	: PROP36 Subtotals	(290,124)	0	0	40,218	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	6,867,808	650,000	650,000	319,281	650,000	1,173,000	523,000
Program	**: DPE Subtotal**	7,286,111	691,000	691,000	345,690	691,000	1,214,000	523,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2005-2006	2006-2007			2007-2008		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
63599	MISC PUBLIC HEALTH REVENUE	0	7,200	7,200	0	7,200	7,200	0
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	0	18,384	18,384	0	18,384	18,384	0
Project	: Subtotals	0	25,584	25,584	0	25,584	25,584	0
Sub-Fund	: 1G AGF AAA Subtotals	0	25,584	25,584	0	25,584	25,584	0
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: PHCDAO DEEMED APPROVED OFF-SALE ALCOHOL USE FEE**							
20111	DEEMED APPROVED OFF-SALE ALCOHOL USE FEE	0	111,000	111,000	143,989	111,000	111,000	0
Project	: PHCDAO Subtotals	0	111,000	111,000	143,989	111,000	111,000	0
Sub-Fund	: 1G AGF ACP Subtotals	0	111,000	111,000	143,989	111,000	111,000	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCAP03 CDC BASIC-REFUGEE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	150,305	150,000	185,000	11,442	150,000	185,000	0
Grant	: HCAP03 Subtotals	150,305	150,000	185,000	11,442	150,000	185,000	0
Grant	**: HCAP18 NEWCOMERS HEALTH PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	44,923	45,000	45,000	2,288	45,000	0	(45,000)
Grant	: HCAP18 Subtotals	44,923	45,000	45,000	2,288	45,000	0	(45,000)
Grant	**: HCAP19 LET'S BE HEALTHY! PROJECT**							
78201	PRIVATE GRANTS	13,587	18,910	18,910	3,422	18,910	34,265	15,355
Grant	: HCAP19 Subtotals	13,587	18,910	18,910	3,422	18,910	34,265	15,355

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant	**: HCAP20 REFUGEE PREV - CHRONIC HEALTH CONDITIONS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	83,075	83,075
Grant	: HCAP20 Subtotals	0	0	0	0	0	83,075	83,075
Grant	**: HCPH01 HEALTH EDUCATION AB75**							
30150	INTEREST EARNED - POOLED CASH	9,942	0	0	4,007	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	649,999	469,205	721,337	229,524	469,205	569,829	(151,508)
Grant	: HCPH01 Subtotals	659,941	469,205	721,337	233,531	469,205	569,829	(151,508)
Grant	**: HCPH09 RACIAL & ETHNIC APPROCHES COMM HLTH 2010**							
44939	FEDERAL DIRECT GRANT	850,352	863,759	863,759	68,785	863,759	867,760	4,001
Grant	: HCPH09 Subtotals	850,352	863,759	863,759	68,785	863,759	867,760	4,001
Grant	**: HCPH11 YOUTH POWER 2 HEALTH EDUCATION**							
44939	FEDERAL DIRECT GRANT	101,964	100,000	100,000	19,470	100,000	0	(100,000)
Grant	: HCPH11 Subtotals	101,964	100,000	100,000	19,470	100,000	0	(100,000)
Grant	**: HCPH17 ATTITUDES & DUI PREVENTION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	106,319	0	0	0	0	0	0
Grant	: HCPH17 Subtotals	106,319	0	0	0	0	0	0
Grant	**: HCPH18 SAFE STREETS:GSI ANALYSIS & COUNTERMEAS**							
44939	FEDERAL DIRECT GRANT	25,852	0	0	0	0	0	0
Grant	: HCPH18 Subtotals	25,852	0	0	0	0	0	0
Grant	**: HCPH19 SF PEDESTRIAN SAFETY PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	149,545	0	0	33,824	0	161,983	161,983

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
48999	OTHER STATE GRANTS & SUBVENTIONS	0	161,983	161,983	0	161,983	0	(161,983)
Grant	: HCPH19 Subtotals	149,545	161,983	161,983	33,824	161,983	161,983	0
Grant	**: HCPH20 NATIONAL VIOLENT INJURY REPORTING SYSTEM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	6,181	0	0	8,007	0	0	0
Grant	: HCPH20 Subtotals	6,181	0	0	8,007	0	0	0
Grant	**: HCPH21 SF PEDESTRIAN SAFETY AWARENESS PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	53,041	169,992	169,992	33,105	169,992	2,232	(167,760)
Grant	: HCPH21 Subtotals	53,041	169,992	169,992	33,105	169,992	2,232	(167,760)
Grant	**: HCPH22 SF CHILD SAFETY AND OCCUPANT PROTECTION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	99,235	0	0	64,610	0	282,320	282,320
48999	OTHER STATE GRANTS & SUBVENTIONS	0	282,320	282,320	0	282,320	0	(282,320)
Grant	: HCPH22 Subtotals	99,235	282,320	282,320	64,610	282,320	282,320	0
Grant	**: HCPH23 INJURY PREVENTION LEADERSHIP NETWORK**							
78201	PRIVATE GRANTS	23,328	30,000	40,000	7,463	30,000	0	(40,000)
Grant	: HCPH23 Subtotals	23,328	30,000	40,000	7,463	30,000	0	(40,000)
Grant	**: HCPH24 BAYVIEW HUNTERS POINT PEDESTRIAN SAFETY**							
48999	OTHER STATE GRANTS & SUBVENTIONS	1,406	0	0	21,804	0	0	0
Grant	: HCPH24 Subtotals	1,406	0	0	21,804	0	0	0
Grant	**: HCPH25 SAFE ROUTE TO SCHOOL**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	281,205	281,205
Grant	: HCPH25 Subtotals	0	0	0	0	0	281,205	281,205

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant	**: HCPM02 BLACK INFANT HEALTH PROGRAM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	704,530	0	0	100,483	0	0	0
Grant	: HCPM02 Subtotals	704,530	0	0	100,483	0	0	0
Grant	**: HCPM08 WOMEN, INFANTS & CHILDREN PROGRAM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	278,722	0	0	0	0	0	0
Grant	: HCPM08 Subtotals	278,722	0	0	0	0	0	0
Grant	**: HCPM15 CHILDREN & YOUTH DV FREE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	33,400	0	0	0	0	0	0
Grant	: HCPM15 Subtotals	33,400	0	0	0	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	3,302,631	2,291,169	2,588,301	608,234	2,291,169	2,467,669	(120,632)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**							
Project	**: PHCSRS TOBACCO SETTLEMENT PROJECT**							
25920	PENALTIES	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
Project	: PHCSRS Subtotals	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
Project	**: PHCSRT CHILD PASSENGER SAFETY PROGRAM**							
25110	TRAFFIC FINES - MOVING	13	0	0	0	0	0	0
25210	COURT FINES	1,405	0	0	708	0	0	0
63599	MISC PUBLIC HEALTH REVENUE	1,767	0	0	0	0	0	0
Project	: PHCSRT Subtotals	3,185	0	0	708	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	1,003,185	1,000,000	1,000,000	708	1,000,000	1,000,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

		2005-2006	2006-2007			2007-2008		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Program	: DPH Subtotal	4,305,816	3,427,753	3,724,885	752,931	3,427,753	3,604,253	(120,632)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
45511	HEALTH/WELFARE SALES TAX ALLOCATION	(500,903)	507,000	507,000	899,202	522,000	522,000	15,000
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	14,279	15,000	15,000	(954)	15,000	15,000	0
48926	SUDDEN INFANT DEATH SYNDROME	0	10,000	10,000	0	10,000	10,000	0
48928	CALIFORNIA CHILDREN SERVICES ADMIN	3,419,903	4,044,697	4,044,697	0	4,044,697	4,087,668	42,971
48929	STATE MANDATED COST - SB 90	195,924	0	0	0	0	0	0
48930	CALIFORNIA CHILDREN SERVICES	945,723	2,161,143	2,161,143	0	2,161,143	2,161,143	0
63512	CRIPPLED CHILDREN CARE	5,559	6,500	6,500	2,716	6,500	6,500	0
63599	MISC PUBLIC HEALTH REVENUE	45	0	0	0	0	0	0
65302	MEDI-CAL O/P REVENUE	0	35,587	35,587	0	35,587	35,587	0
65312	PATIENT PAYMENTS-OUT PATIENT REVENUES	0	10,000	10,000	0	10,000	10,000	0
65316	CHILD HEALTH & DISABILITY PREVENTION	0	10,000	10,000	0	10,000	10,000	0
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	382,792	829,000	947,000	487,391	947,000	848,392	(98,608)
65320	MEDI-CAL CCS THERAPY UNIT	316,556	50,000	50,000	181,721	50,000	50,000	0
Project	: Subtotals	4,779,878	7,678,927	7,796,927	1,570,076	7,811,927	7,756,290	(40,637)
Project	**: PHCSRY MCH CHILDREN HEALTH PROGRAM**							
63599	MISC PUBLIC HEALTH REVENUE	0	0	0	20	0	0	0
Project	: PHCSRY Subtotals	0	0	0	20	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	4,779,878	7,678,927	7,796,927	1,570,096	7,811,927	7,756,290	(40,637)
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCPB17 LEAD HAZ REDUCTION COMPLY & ENFORCEMENT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	2,950	0	0	0	0	0	0
Grant	: HCPB17 Subtotals	2,950	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant	**: HCPM01 TITLE X FAMILY PLANNING**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	156,469	163,850	163,850	(3,102)	163,850	196,126	32,276
Grant	: HCPM01 Subtotals	156,469	163,850	163,850	(3,102)	163,850	196,126	32,276
Grant	**: HCPM02 BLACK INFANT HEALTH PROGRAM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	752,431	752,431	0	752,431	737,856	(14,575)
Grant	: HCPM02 Subtotals	0	752,431	752,431	0	752,431	737,856	(14,575)
Grant	**: HCPM03 MATERNAL CHILD HEALTH ALOTTMENT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,418,684	1,938,821	1,938,821	(22,619)	1,938,821	1,228,484	(710,337)
Grant	: HCPM03 Subtotals	1,418,684	1,938,821	1,938,821	(22,619)	1,938,821	1,228,484	(710,337)
Grant	**: HCPM05 CHILD HEALTH DISABILITY PREVENTION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,095,795	1,213,596	1,213,596	261,614	1,213,596	1,266,613	53,017
Grant	: HCPM05 Subtotals	1,095,795	1,213,596	1,213,596	261,614	1,213,596	1,266,613	53,017
Grant	**: HCPM08 WOMEN, INFANTS & CHILDREN PROGRAM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,908,807	2,467,560	2,315,612	501,864	2,467,560	2,315,612	0
Grant	: HCPM08 Subtotals	1,908,807	2,467,560	2,315,612	501,864	2,467,560	2,315,612	0
Grant	**: HCPM13 NUTRITION NETWORK PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	485,641	423,703	423,703	97,432	423,703	445,990	22,287
Grant	: HCPM13 Subtotals	485,641	423,703	423,703	97,432	423,703	445,990	22,287
Grant	**: HCPM14 HEALTH CARE-CHILDREN IN FOSTER CARE**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	963,433	1,390,663	1,371,383	197,965	1,390,663	1,457,856	86,473

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
Grant	: HCPM14 Subtotals	963,433	1,390,663	1,371,383	197,965	1,390,663	1,457,856	86,473
Grant	**: HCPM16 CA PROJ LEAN NUTRI NETWK**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(1)	0	0	0	0	0	0
Grant	: HCPM16 Subtotals	(1)	0	0	0	0	0	0
Grant	**: HCPM17 INTEG OF HIV/AIDS PREV SVC TITLE X FAM P**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	188,516	183,000	183,000	82,991	183,000	183,000	0
Grant	: HCPM17 Subtotals	188,516	183,000	183,000	82,991	183,000	183,000	0
Grant	**: HCPM23 SMOKE FREE PREGNANCY PROJECT**							
78201	PRIVATE GRANTS	25,000	0	0	0	0	0	0
Grant	: HCPM23 Subtotals	25,000	0	0	0	0	0	0
Grant	**: HCPM24 FAMILY PLANNING - COMMUNITY CHALLANGE GR**							
48999	OTHER STATE GRANTS & SUBVENTIONS	120,518	127,000	127,000	22,597	127,000	127,000	0
Grant	: HCPM24 Subtotals	120,518	127,000	127,000	22,597	127,000	127,000	0
Sub-Fund	: 2S CHS GNC Subtotals	6,365,812	8,660,624	8,489,396	1,138,742	8,660,624	7,958,537	(530,859)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**							
Project	**: PHCSP4 MCH HEAD START PROJECT-SFSU**							
63599	MISC PUBLIC HEALTH REVENUE	70,103	0	0	0	0	0	0
Project	: PHCSP4 Subtotals	70,103	0	0	0	0	0	0
Project	**: PHCSRH WIC NUTRITION ASSIST TRAINING PROG**							
63599	MISC PUBLIC HEALTH REVENUE	7,500	0	0	0	0	0	0

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Service Area : D COMMUNITY HEALTH
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Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PHCSRH	Subtotals	7,500	0	0	0	0	0	0
Project : PHCSRU	**MCH SAFE SCHOOLS INITIATIVE**							
63599 MISC PUBLIC HEALTH REVENUE		325	0	0	0	0	0	0
Project : PHCSRU	Subtotals	325	0	0	0	0	0	0
Project : PHCSRY	**MCH CHILDREN HEALTH PROGRAM**							
63599 MISC PUBLIC HEALTH REVENUE		1,980	0	0	270	0	0	0
Project : PHCSRY	Subtotals	1,980	0	0	270	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	79,908	0	0	270	0	0	0
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS - STATE RECURRING GRT**							
Grant : HC0007	**HEALTH EDUCATION AB75**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(17,498)	0	0	0	0	0	0
Grant : HC0007	Subtotals	(17,498)	0	0	0	0	0	0
Grant : HC0071	**CARE TITLE II**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(68,803)	0	0	0	0	0	0
Grant : HC0071	Subtotals	(68,803)	0	0	0	0	0	0
Grant : HCAC01	**314-D FUNDS HEALTH INCENTIVE GRANT**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(7,276)	0	0	0	0	0	0
Grant : HCAC01	Subtotals	(7,276)	0	0	0	0	0	0
Grant : HCAP01	**BHCDA**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		7,006	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : HCAP01	Subtotals	7,006	0	0	0	0	0	0
Grant : HCAP02	**DENTAL EDUCATION SVCS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,200	0	0	0	0	0	0
Grant : HCAP02	Subtotals	1,200	0	0	0	0	0	0
Grant : HCAP03	**CDC BASIC-REFUGEE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	11,370	0	0	0	0	0	0
Grant : HCAP03	Subtotals	11,370	0	0	0	0	0	0
Grant : HCAP04	**IMMIGRANT PUBLIC HEALTH**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(163,094)	0	0	0	0	0	0
Grant : HCAP04	Subtotals	(163,094)	0	0	0	0	0	0
Grant : HCAP05	**BREAST & CERVICAL CANCER CONTROL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	118,264	0	0	0	0	0	0
Grant : HCAP05	Subtotals	118,264	0	0	0	0	0	0
Grant : HCGVIP	**VIOLENT INJURY PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(80)	0	0	0	0	0	0
Grant : HCGVIP	Subtotals	(80)	0	0	0	0	0	0
Grant : HCPB01	**HAZMAT LOCAL OVERSIGHT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(124,276)	0	0	0	0	0	0
Grant : HCPB01	Subtotals	(124,276)	0	0	0	0	0	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : HCPB02	**LEAD CASE MANAGEMENT CONTRACT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,752	0	0	0	0	0	0
Grant : HCPB02	Subtotals	6,752	0	0	0	0	0	0
Grant : HCPB03	**ENFORCEMENT ASSISTANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	20,911	0	0	0	0	0	0
Grant : HCPB03	Subtotals	20,911	0	0	0	0	0	0
Grant : HCPB06	**LEAD - STATE MEDI-CAL ALLOTMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5)	0	0	0	0	0	0
Grant : HCPB06	Subtotals	(5)	0	0	0	0	0	0
Grant : HCPD01	**AIDS PREVENTION & EDUC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,696	0	0	0	0	0	0
Grant : HCPD01	Subtotals	1,696	0	0	0	0	0	0
Grant : HCPD04	**PHREDA-B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,549)	0	0	0	0	0	0
Grant : HCPD04	Subtotals	(3,549)	0	0	0	0	0	0
Grant : HCPD05	**AIDS SURVEILLANCE/SEROPREVALENCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(439)	0	0	0	0	0	0
Grant : HCPD05	Subtotals	(439)	0	0	0	0	0	0
Grant : HCPD07	**STD R&D-STD & INFERTILITY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(39,739)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

Sub Object		Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant	: HCPD07	Subtotals	(39,739)	0	0	0	0	0	0
Grant	**: HCPD08**	**EVALUATE IMPACT OF AIDS CASE DEF**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(27,050)	0	0	0	0	0	0
Grant	: HCPD08	Subtotals	(27,050)	0	0	0	0	0	0
Grant	**: HCPD10**	**STATE AIDS DRUG PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(5,158,033)	0	0	0	0	0	0
Grant	: HCPD10	Subtotals	(5,158,033)	0	0	0	0	0	0
Grant	**: HCPD11**	**STATE EDUCATION & PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		170,152	0	0	0	0	0	0
Grant	: HCPD11	Subtotals	170,152	0	0	0	0	0	0
Grant	**: HCPD12**	**YOUTH SCOPE PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(10,607)	0	0	0	0	0	0
Grant	: HCPD12	Subtotals	(10,607)	0	0	0	0	0	0
Grant	**: HCPD14**	**LOCAL ASSIST BLOCK GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		90,599	0	0	0	0	0	0
Grant	: HCPD14	Subtotals	90,599	0	0	0	0	0	0
Grant	**: HCPD15**	**HIV TESTING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		8,318	0	0	0	0	0	0
Grant	: HCPD15	Subtotals	8,318	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : HCPD16	**STD PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,456)	0	0	0	0	0	0
Grant : HCPD16	Subtotals	(4,456)	0	0	0	0	0	0
Grant : HCPD17	**TB/HIV PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Grant : HCPD17	Subtotals	1	0	0	0	0	0	0
Grant : HCPD18	**ENHANCED HIV COUNSELING STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,095)	0	0	0	0	0	0
Grant : HCPD18	Subtotals	(2,095)	0	0	0	0	0	0
Grant : HCPD21	**TUBERCULOSIS SUBVENTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(191)	0	0	0	0	0	0
Grant : HCPD21	Subtotals	(191)	0	0	0	0	0	0
Grant : HCPD22	**CARE TITLE II**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	79,225	0	0	0	0	0	0
Grant : HCPD22	Subtotals	79,225	0	0	0	0	0	0
Grant : HCPD23	**HIV MALE HOMOSEXUALS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,486)	0	0	0	0	0	0
Grant : HCPD23	Subtotals	(5,486)	0	0	0	0	0	0
Grant : HCPD24	**STATE PRIMARY CARE/EARLY INTERV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : HCPD24	Subtotals	(1)	0	0	0	0	0	0
Grant : HCPD25	**HEPATITIS B DEMONSTRATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	169,773	0	0	0	0	0	0
Grant : HCPD25	Subtotals	169,773	0	0	0	0	0	0
Grant : HCPD29	**IMMUNIZATION SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,245)	0	0	0	0	0	0
Grant : HCPD29	Subtotals	(3,245)	0	0	0	0	0	0
Grant : HCPD30	**HIV VACCINE PREPAREDNESS PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	205,364	0	0	0	0	0	0
Grant : HCPD30	Subtotals	205,364	0	0	0	0	0	0
Grant : HCPD32	**YOUNG WOMENS SURVEY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	14,369	0	0	0	0	0	0
Grant : HCPD32	Subtotals	14,369	0	0	0	0	0	0
Grant : HCPD33	**AUTOMATED IMMUNIZATION INFO SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4	0	0	0	0	0	0
Grant : HCPD33	Subtotals	4	0	0	0	0	0	0
Grant : HCPD34	**DNA FINGERPRINTING TB GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,463	0	0	0	0	0	0
Grant : HCPD34	Subtotals	2,463	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : HCPD42	**HIV-1 VIRAL LOAD TESTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Grant : HCPD42	Subtotals	1	0	0	0	0	0	0
Grant : HCPE03	**EMS 94 GRIEF SUPPORT TRAINING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	40,793	0	0	0	0	0	0
Grant : HCPE03	Subtotals	40,793	0	0	0	0	0	0
Grant : HCPE04	**EMS 94 INJURY PREVENTION PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,123	0	0	0	0	0	0
Grant : HCPE04	Subtotals	4,123	0	0	0	0	0	0
Grant : HCPE05	**EMS 94 DATA LINKAGE PROJECT II**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	18,679	0	0	0	0	0	0
Grant : HCPE05	Subtotals	18,679	0	0	0	0	0	0
Grant : HCPE06	**EMS 93 UNIFORM TREATMENT PROTOCOLS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	13,322	0	0	0	0	0	0
Grant : HCPE06	Subtotals	13,322	0	0	0	0	0	0
Grant : HCPE07	**EMS TRAFFIC SAFE CITY PROG**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	39	0	0	0	0	0	0
Grant : HCPE07	Subtotals	39	0	0	0	0	0	0
Grant : HCPE08	**EMS 94 HANDBOOK SVCS FOR ELDERLY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,982	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : HCPE08	Subtotals	4,982	0	0	0	0	0	0
Grant : HCPE09	**RED LIGHT RUNNING CAMPAIGN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	27,700	0	0	0	0	0	0
Grant : HCPE09	Subtotals	27,700	0	0	0	0	0	0
Grant : HCPE12	**EMS PLAN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Grant : HCPE12	Subtotals	1	0	0	0	0	0	0
Grant : HCPH01	**HEALTH EDUCATION AB75**							
30150	INTEREST EARNED - POOLED CASH	368	0	0	(351)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	10,095	0	0	0	0	0	0
Grant : HCPH01	Subtotals	10,463	0	0	(351)	0	0	0
Grant : HCPH02	**VIOLENT INJURY PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2	0	0	0	0	0	0
Grant : HCPH02	Subtotals	2	0	0	0	0	0	0
Grant : HCPH03	**CHIPPS-SR INJURY PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	440	0	0	0	0	0	0
Grant : HCPH03	Subtotals	440	0	0	0	0	0	0
Grant : HCPM01	**TITLE X FAMILY PLANNING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	80,440	0	0	0	0	0	0
Grant : HCPM01	Subtotals	80,440	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : HCPM02	BLACK INFANT HEALTH PROGRAM							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	34,397	0	0	0	0	0	0
Grant : HCPM02	Subtotals	34,397	0	0	0	0	0	0
Grant : HCPM03	MATERNAL CHILD HEALTH ALOTTMENT							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	30,882	0	0	0	0	0	0
Grant : HCPM03	Subtotals	30,882	0	0	0	0	0	0
Grant : HCPM04	MCH-CPO							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,282	0	0	0	0	0	0
Grant : HCPM04	Subtotals	3,282	0	0	0	0	0	0
Grant : HCPM05	CHILD HEALTH DISABILITY PREVENTION							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,049,336	0	0	0	0	0	0
Grant : HCPM05	Subtotals	1,049,336	0	0	0	0	0	0
Grant : HCPM06	HIV CHILDRENS PROGRAM							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	35,780	0	0	0	0	0	0
Grant : HCPM06	Subtotals	35,780	0	0	0	0	0	0
Grant : HCPM07	OFP-FAMILY PLANNING							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	25,959	0	0	0	0	0	0
Grant : HCPM07	Subtotals	25,959	0	0	0	0	0	0
Grant : HCPM08	WOMEN, INFANTS & CHILDREN PROGRAM							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	85,955	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

Sub Object		Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant	: HCPM08	Subtotals	85,955	0	0	0	0	0	0
Grant	**: HCPM09**	**AB75 PERINATAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		374,726	0	0	0	0	0	0
Grant	: HCPM09	Subtotals	374,726	0	0	0	0	0	0
Grant	**: HCPM11**	**HOME VISITING PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(1)	0	0	0	0	0	0
Grant	: HCPM11	Subtotals	(1)	0	0	0	0	0	0
Grant	**: HCPM13**	**NUTRITION NETWORK PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(1,909)	0	0	0	0	0	0
Grant	: HCPM13	Subtotals	(1,909)	0	0	0	0	0	0
Grant	**: HM0501**	**93-94 SAMHSA BLOCK GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		11,688	0	0	0	0	0	0
Grant	: HM0501	Subtotals	11,688	0	0	0	0	0	0
Grant	**: HM0514**	**93-94 TARGET CITY TIU95 YR 1 OF 5**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		293,487	0	0	0	0	0	0
Grant	: HM0514	Subtotals	293,487	0	0	0	0	0	0
Grant	**: HM0515**	**TARGET CITIES-YEAR #2**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(280,928)	0	0	0	0	0	0
Grant	: HM0515	Subtotals	(280,928)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : HMMHIV	**MENTAL HEALTH HIV GRANT (HIV)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Grant : HMMHIV	Subtotals	1	0	0	0	0	0	0
Grant : HMPATH	**FED PRJ ASST IN TRANS FRM HOMELESSNESS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2	0	0	0	0	0	0
Grant : HMPATH	Subtotals	2	0	0	0	0	0	0
Grant : HMSSOC	**SAMHSA-SYSTEM OF CARE (SSOC)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(335)	0	0	0	0	0	0
Grant : HMSSOC	Subtotals	(335)	0	0	0	0	0	0
Grant : HMTARC	**CSAS TARGET CITY GRANT (9/30/93-9/29/98)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7	0	0	0	0	0	0
Grant : HMTARC	Subtotals	7	0	0	0	0	0	0
Grant : ZZZ000	**UNALLOCATED GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,223,447)	0	0	0	0	0	0
Grant : ZZZ000	Subtotals	(4,223,447)	0	0	0	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	(7,088,589)	0	0	(351)	0	0	0
Program : DPM	**Subtotal**	4,137,009	16,339,551	16,286,323	2,708,757	16,472,551	15,714,827	(571,496)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
9302A	OTI FROM 2S / BIF - BLDG INSPECTION FUND	700,000	700,000	700,000	0	700,000	700,000	0
Project	: Subtotals	700,000	700,000	700,000	0	700,000	700,000	0
Sub-Fund	: 1G AGF AAA Subtotals	700,000	700,000	700,000	0	700,000	700,000	0
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: PHCMDR MEDICAL RESPITE PROJECT**							
99999R	PRIOR YEAR DESIGNATED RESERVE	0	600,000	600,000	600,000	0	0	(600,000)
Project	: PHCMDR Subtotals	0	600,000	600,000	600,000	0	0	(600,000)
Project	**: PHSDBI HOUSING FUNDS FROM DBI RT**							
9302A	OTI FROM 2S / BIF - BLDG INSPECTION FUND	300,000	0	0	0	0	0	0
Project	: PHSDBI Subtotals	300,000	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	300,000	600,000	600,000	600,000	0	0	(600,000)
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCH001 INTEGRATE BEHAV HLTH TREATMENT-HOUSING**							
44939	FEDERAL DIRECT GRANT	233,235	0	0	34,550	0	0	0
Grant	: HCH001 Subtotals	233,235	0	0	34,550	0	0	0
Grant	**: HCH003 SUPPORTIVE HOUSING FOR CHRONICALLY HOMEL**							
44939	FEDERAL DIRECT GRANT	792,961	0	0	101,388	0	0	0
Grant	: HCH003 Subtotals	792,961	0	0	101,388	0	0	0
Grant	**: HCH004 CHRONIC HOMELESSNESS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	329,029	0	0	16,638	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
44939	FEDERAL DIRECT GRANT	(14,522)	0	0	56,530	0	0	0
Grant	: HCH004 Subtotals	314,507	0	0	73,168	0	0	0
Grant	**: HCH005 COLLAB INIT TO HELP END CHRONIC HOMELESS**							
44939	FEDERAL DIRECT GRANT	631,955	666,667	666,667	37,778	666,667	666,667	0
Grant	: HCH005 Subtotals	631,955	666,667	666,667	37,778	666,667	666,667	0
Grant	**: HCH006 SUPPORTIVE HOUSING-CHRONICALLY HOMELESS**							
44939	FEDERAL DIRECT GRANT	711,974	1,488,000	1,488,000	268,030	1,488,000	0	(1,488,000)
Grant	: HCH006 Subtotals	711,974	1,488,000	1,488,000	268,030	1,488,000	0	(1,488,000)
Grant	**: HCH007 DIR ACCESS TO HOUSING-CHRONICALLY ALCOHO**							
44939	FEDERAL DIRECT GRANT	0	528,385	516,323	6,582	528,385	465,710	(50,613)
Grant	: HCH007 Subtotals	0	528,385	516,323	6,582	528,385	465,710	(50,613)
Grant	**: HCH008 SUPPORT HOUSING-CHRONICAL HOMELESS OFFEN**							
44939	FEDERAL DIRECT GRANT	98,921	789,782	789,782	60,646	789,782	789,783	1
Grant	: HCH008 Subtotals	98,921	789,782	789,782	60,646	789,782	789,783	1
Sub-Fund	: 2S CHS GNC Subtotals	2,783,553	3,472,834	3,460,772	582,142	3,472,834	1,922,160	(1,538,612)
Program	**: DSP Subtotal**	3,783,553	4,772,834	4,760,772	1,182,142	4,172,834	2,622,160	(2,138,612)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
9305H	OTI FR 5H - GENERAL HOSPITAL FUND	558,705	0	0	0	0	0	0
Project	: Subtotals	558,705	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	558,705	0	0	0	0	0	0
Program	**: DZZ Subtotal**	558,705	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2005-2006	2006-2007			2007-2008		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
65302	MEDI-CAL O/P REVENUE	0	0	0	55	0	0	0
65307	OTHER OUTPATIENT REVENUE	93,355	0	0	33,440	0	0	0
65310	MANAGE CARE O/P REVENUE	38	0	0	0	0	0	0
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	0	0	0	(3)	0	0	0
65810	PROVISION FOR BAD DEBTS - O/P	(28,007)	0	0	(8,728)	0	0	0
65820	MANAGED CARE - O/P	(38)	0	0	0	0	0	0
65824	CHARITABLE ALLO - O/P	(64,683)	0	0	(15,274)	0	0	0
Project	: Subtotals	665	0	0	9,490	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	665	0	0	9,490	0	0	0
Program	**: FAL Subtotal**	665	0	0	9,490	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
45412	COMMUNITY MENTAL HEALTH SERVICE	0	0	450,000	0	450,000	0	(450,000)
45416	SHORT-DOYLE MEDI-CAL	0	0	500,000	0	500,000	0	(500,000)
Project	: Subtotals	0	0	950,000	0	950,000	0	(950,000)
Sub-Fund	: 1G AGF AAA Subtotals	0	0	950,000	0	950,000	0	(950,000)
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HMM007 SAMHSA GRANT ALLOCATION FY**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	271,259	697,421	697,421	0	697,421	481,681	(215,740)
Grant	: HMM007 Subtotals	271,259	697,421	697,421	0	697,421	481,681	(215,740)
Grant	**: HMM008 SAN FRANCISCO CHILDREN'S SYSTEM OF CARE**							
44939	FEDERAL DIRECT GRANT	1,257,856	1,733,409	1,140,274	250,591	1,733,409	1,140,274	0
Grant	: HMM008 Subtotals	1,257,856	1,733,409	1,140,274	250,591	1,733,409	1,140,274	0
Sub-Fund	: 2S CHS GNC Subtotals	1,529,115	2,430,830	1,837,695	250,591	2,430,830	1,621,955	(215,740)
Sub-Fund	**: 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: MYLEB6 LOCAL LAW ENF. BLOCK GRANT 10/01 - 10/03**							
44939	FEDERAL DIRECT GRANT	109,371	0	0	0	0	0	0
Grant	: MYLEB6 Subtotals	109,371	0	0	0	0	0	0
Grant	**: MYLEB7 LOCAL LAW ENF. BLOCK GRANT 11/02 - 11/04**							
44939	FEDERAL DIRECT GRANT	318,131	0	0	0	0	0	0
Grant	: MYLEB7 Subtotals	318,131	0	0	0	0	0	0
Sub-Fund	: 2S PPF GNC Subtotals	427,502	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

		2005-2006	2006-2007			2007-2008		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Program	: FAM Subtotal	1,956,617	2,430,830	2,787,695	250,591	3,380,830	1,621,955	(1,165,740)
Department	: DPH Subtotals	1,076,816,564	1,111,550,204	1,103,267,924	156,454,879	1,115,403,536	1,181,869,928	78,602,004

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: FAM	MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund	: 2S PPF GNC	GRANTS, NON-PROJECT, CONTINUING

		2005-2006	2006-2007			2007-2008		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH947	MAYOR'S ENERGY CONSERVATION ACCOUNT							
093	OTHER OPERATING TRANSFERS OUT	1,800,000	0	0	0	0	0	0
Project : CUH947	Subtotals	1,800,000	0	0	0	0	0	0
Sub-Fund : 5T AAA ACP	Subtotals	1,800,000	0	0	0	0	0	0
Program : BCP	Subtotal	1,800,000	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1F S F G H - ACUTE CARE - JAILS
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	212,968	438,594	438,594	96,939	447,879	526,469	87,875
004	PERMANENT SALARIES - NURSES	1,241,647	2,230,439	2,230,439	390,598	2,317,289	2,205,379	(25,060)
005	TEMP SALARIES - MISC	118	190,000	190,000	0	190,000	190,000	0
009	PREMIUM PAY	146,014	99,222	99,222	45,479	99,222	349,222	250,000
010	ONE-TIME SALARY PAYMENTS	6,814	0	0	1,969	0	0	0
011	OVERTIME	17,752	40,000	40,000	5,192	40,000	40,000	0
012	HOLIDAY PAY	57,221	37,488	37,488	13,393	37,488	37,488	0
013	RETIREMENT	166,877	309,915	309,915	61,926	314,962	310,512	597
014	SOCIAL SECURITY	113,201	208,037	208,037	35,586	209,048	226,508	18,471
015	HEALTH SERVICE	101,596	248,212	248,212	41,929	268,887	268,337	20,125
016	DENTAL COVERAGE	19,335	37,544	37,544	6,660	35,925	35,925	(1,619)
017	UNEMPLOYMENT INSURANCE	4,140	9,107	9,107	1,662	0	0	(9,107)
019	OTHER FRINGE BENEFITS	4,766	16,699	16,699	2,534	17,593	70,541	53,842
027	PROFESSIONAL & SPECIALIZED SERVICES	4,333	600,000	600,000	8,110	600,000	0	(600,000)
029	MAINTENANCE SVCS - EQUIPMENT	211	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	1,245	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	259	12,842	12,842	0	12,842	12,842	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,239,575	1,239,575	0	1,239,575	1,508,755	269,180
041	INVENTORIES	7,218	0	0	3,662	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,782	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	13,453	0	0	3,375	0	0	0
046	FOOD	950	0	0	402	0	0	0
049	OTHER MATERIALS & SUPPLIES	194,561	0	0	68,258	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	133	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,261,283)	(5,781,978)	(5,781,978)	0	(5,781,978)	(5,781,978)	0
Project	: Subtotals	(2,944,689)	(64,304)	(64,304)	787,674	48,732	0	64,304
Sub-Fund	: 5H AAA AAA Subtotals	(2,944,689)	(64,304)	(64,304)	787,674	48,732	0	64,304

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1F S F G H - ACUTE CARE - JAILS
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Program : D1F	Subtotal	(2,944,689)	(64,304)	(64,304)	787,674	48,732	0	64,304

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	76,395,710	82,855,832	82,855,832	28,679,424	86,744,388	88,103,597	5,247,765
002	PERMANENT SALARIES - UNIFORM	7,193	0	0	19,947	0	0	0
003	PERMANENT SALARIES - PLATFORM	526,381	0	0	177,381	0	0	0
004	PERMANENT SALARIES - NURSES	46,311,861	54,055,136	54,055,136	18,483,350	61,580,886	63,164,792	9,109,656
005	TEMP SALARIES - MISC	2,567,736	1,194,355	1,194,355	1,216,797	1,194,355	853,292	(341,063)
006	TEMP SALARIES - NURSES	211,480	38,079	38,079	80,603	38,079	120,152	82,073
009	PREMIUM PAY	6,312,205	8,210,707	8,210,707	2,317,451	8,210,707	8,223,947	13,240
010	ONE-TIME SALARY PAYMENTS	797,881	0	0	303,366	0	0	0
011	OVERTIME	4,301,967	4,406,231	4,406,231	1,948,845	4,406,231	7,868,522	3,462,291
012	HOLIDAY PAY	2,444,844	3,024,802	3,024,802	750,213	3,024,802	3,121,770	96,968
013	RETIREMENT	11,606,058	15,149,953	15,464,132	5,154,862	15,710,685	16,109,247	645,115
014	SOCIAL SECURITY	9,757,174	11,137,937	11,318,353	3,601,186	11,758,908	12,208,773	890,420
015	HEALTH SERVICE	23,335,094	23,361,190	23,552,624	8,430,497	26,221,282	26,475,325	2,922,701
016	DENTAL COVERAGE	2,404,915	2,180,598	2,209,529	868,620	2,148,266	2,184,007	(25,522)
017	UNEMPLOYMENT INSURANCE	317,940	461,374	468,924	146,204	0	0	(468,924)
019	OTHER FRINGE BENEFITS	633,021	(307,819)	(293,185)	311,668	(212,882)	(416,487)	(123,302)
021	TRAVEL	30,803	21,000	21,000	10,112	21,000	21,000	0
022	TRAINING	36,801	63,765	63,765	14,035	63,765	63,765	0
023	EMPLOYEE FIELD EXPENSE	30,109	0	0	13,803	0	0	0
024	MEMBERSHIP FEES	563,336	314,759	314,759	33,080	314,759	314,759	0
025	ENTERTAINMENT AND PROMOTION	694	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	77,932	103,487	103,487	39,324	103,487	103,487	0
027	PROFESSIONAL & SPECIALIZED SERVICES	70,191,293	84,286,690	83,254,833	3,278,803	84,285,102	83,488,334	233,501
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,822,348	287,740	287,740	(204,911)	287,740	428,737	140,997
029	MAINTENANCE SVCS - EQUIPMENT	2,208,841	0	0	1,047,725	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	257,120	200,000	200,000	180,315	200,000	200,000	0
031	RENTS & LEASES - EQUIPMENT	4,113,567	2,407,000	2,407,000	1,233,513	2,407,000	2,718,994	311,994
032	UTILITIES	2,268	0	0	970	0	0	0
035	OTHER CURRENT EXPENSES	4,180,642	2,300,658	2,300,658	1,748,649	2,300,658	2,338,328	37,670

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
040	MATERIALS & SUPPLIES BUDGET ONLY	0	50,167,379	50,167,379	0	50,167,379	52,097,142	1,929,763
041	INVENTORIES	2,042,373	0	0	1,547,845	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	937,622	0	0	321,230	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,242,311	0	0	371,475	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	41,670,002	43,000	43,000	15,908,103	43,000	43,000	0
045	SAFETY	138,759	0	0	9,704	0	0	0
046	FOOD	1,856,102	0	0	616,314	0	0	0
047	FUELS & LUBRICANTS	5,009	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,267,593	(750,000)	(750,000)	316,416	(750,000)	(750,000)	0
052	TAXES, LICENSES & PERMITS	76,133	0	0	153,980	0	0	0
053	JUDGEMENTS & CLAIMS	(100)	0	0	0	0	0	0
054	OTHER FIXED CHARGES	17,098	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	1,588,456	1,855,785	1,855,785	1,441,251	0	2,584,912	729,127
061	EQT LEASE / PURCH - INITIAL	219	0	0	0	0	0	0
064	EQT LEASE / PURCH - FIN AGY RENEWAL	786,719	1,670,795	1,670,795	601,171	1,528,266	1,528,266	(142,529)
068	INTEREST EXPENSE - CAPITALIZED	199,316	0	0	21,267	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	29,529,040	31,549,633	7,567,548	8,234,404	33,190,625	39,443,774	31,876,226
086	INTERDEPARTMENTAL RECOVERY	(200,345)	(315,557)	(315,557)	0	(315,557)	(64,853)	250,704
093	OTHER OPERATING TRANSFERS OUT	32,252,490	32,000,000	32,000,000	6,276,278	32,000,000	32,000,000	0
095	INTRAFUND TRANSFERS OUT	13,382,576	22,314,163	22,314,163	0	22,314,163	19,769,254	(2,544,909)
Project	: Subtotals	398,238,587	434,288,672	410,011,874	115,705,270	448,987,094	464,345,836	54,333,962
Project	**: CHG222 JCAHO LIFESAFETY CORRECTIONS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	36,472	0	0	0	0	0	0
Project	: CHG222 Subtotals	36,472	0	0	0	0	0	0
Project	**: FHC200 FACILITIES MAINTENANCE-HEALTH CENTERS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	13,022	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	: FHC200 Subtotals	13,022	0	0	0	0	0	0
Project	**: FHG200 FACILITIES MAINTENANCE - SF GENERAL**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,460	0	0	19,460	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(37,853)	0	0	0	0	0	0
Project	: FHG200 Subtotals	(36,393)	0	0	19,460	0	0	0
Sub-Fund	: 5H AAA AAA Subtotals	398,251,688	434,288,672	410,011,874	115,724,730	448,987,094	464,345,836	54,333,962
Sub-Fund	**: 5H AAA AAP SFGH - OPERATING - ANNUAL PROJECTS**							
Project	**: FHG200 FACILITIES MAINTENANCE - SF GENERAL**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	978,638	0	0	114,497	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	10,000	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,300	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	27,394	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,200,000	1,200,000
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	1,200,000	1,200,000	0	1,200,000	0	(1,200,000)
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	0	(7,000)	0	0	1,260,000	1,267,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	57,454	0	0	0	0	0	0
Project	: FHG200 Subtotals	1,080,786	1,200,000	1,193,000	114,497	1,200,000	2,460,000	1,267,000
Sub-Fund	: 5H AAA AAP Subtotals	1,080,786	1,200,000	1,193,000	114,497	1,200,000	2,460,000	1,267,000
Sub-Fund	**: 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD**							
Project	**: CHG222 JCAHO LIFESAFETY CORRECTIONS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	156,876	0	0	39,000	0	0	0
052	TAXES, LICENSES & PERMITS	38,834	0	0	0	0	0	0
Project	: CHG222 Subtotals	195,710	0	0	39,000	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CHG34M	**WARD 3M AND 4M CLINIC EXPANSION-CHN WORK**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	200,000	200,000	0	0	0	(200,000)
Project : CHG34M	Subtotals	0	200,000	200,000	0	0	0	(200,000)
Project : CHG622	**ENERGY CONSERVN PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	67,404	0	0	0	0	0	0
Project : CHG622	Subtotals	67,404	0	0	0	0	0	0
Project : CHG628	**RADIOLOGY ROOM & CASTROOM**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,106	0	0	0	0	0	0
Project : CHG628	Subtotals	3,106	0	0	0	0	0	0
Project : CHG6GL	**WARD 6G OR LIGHTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	150,000	150,000	0	0	0	(150,000)
Project : CHG6GL	Subtotals	0	150,000	150,000	0	0	0	(150,000)
Project : CHG845	**URGENT CARE SITE DEVELOPMENT**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,885	0	0	0	0	0	0
Project : CHG845	Subtotals	2,885	0	0	0	0	0	0
Project : CHG854	**AIDS CLINIC EXPANSION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	20,265	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	18,280	0	0	0	0	0	0
Project : CHG854	Subtotals	38,545	0	0	0	0	0	0
Project : CHG856	**AMERICANS WITH DISABILITIES ACT**							
052	TAXES, LICENSES & PERMITS	4,920	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CHG856	Subtotals	4,920	0	0	0	0	0	0
Project : CHGADA	**SFGH BLDG ENTRANCE ADA IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	28,667	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	125,000	125,000
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	125,000	125,000	0	125,000	0	(125,000)
Project : CHGADA	Subtotals	28,667	125,000	125,000	0	125,000	125,000	0
Project : CHGCHK	**OVER 18 CHILD HEALTH**							
027	PROFESSIONAL & SPECIALIZED SERVICES	694,678	5,776,237	5,776,237	1,014,500	5,776,237	5,837,206	60,969
Project : CHGCHK	Subtotals	694,678	5,776,237	5,776,237	1,014,500	5,776,237	5,837,206	60,969
Project : CHGCMS	**WARD 5E, 6A CENTAL PT MONITORING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	50,000	50,000
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	50,000	50,000	0	50,000	0	(50,000)
Project : CHGCMS	Subtotals	0	50,000	50,000	0	50,000	50,000	0
Project : CHGCTI	**REDESIGN CT SCAN ROOMS AT SFGH**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	825	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	961	0	0	0	0	0	0
Project : CHGCTI	Subtotals	1,786	0	0	0	0	0	0
Project : CHGGEN	**EMERGENCY GENERATOR REBUILD/REPLACEMENT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	800,000	800,000
Project : CHGGEN	Subtotals	0	0	0	0	0	800,000	800,000
Project : CHGHAP	**HEALTH ACCESS PROGRAM**							
001	PERMANENT SALARIES - MISC	0	187,367	187,367	0	455,204	3,027,272	2,839,905

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
004	PERMANENT SALARIES - NURSES	0	0	0	0	0	1,768,894	1,768,894
005	TEMP SALARIES - MISC	0	0	0	0	0	65,523	65,523
013	RETIREMENT	0	11,692	11,692	0	26,902	620,406	608,714
014	SOCIAL SECURITY	0	12,380	12,380	0	24,335	338,577	326,197
015	HEALTH SERVICE	0	13,354	13,354	0	27,736	588,256	574,902
016	DENTAL COVERAGE	0	2,202	2,202	0	3,759	81,199	78,997
017	UNEMPLOYMENT INSURANCE	0	563	563	0	0	0	(563)
019	OTHER FRINGE BENEFITS	0	2,603	2,603	0	3,804	99,894	97,291
027	PROFESSIONAL & SPECIALIZED SERVICES	0	772,169	723,944	0	772,169	11,390,199	10,666,255
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	851,914	851,914
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	0	0	1,192,000	1,192,000
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	150,000	150,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	25,194	25,194
093	OTHER OPERATING TRANSFERS OUT	0	0	0	0	0	5,343,879	5,343,879
Project	: CHGHAP Subtotals	0	1,002,330	954,105	0	1,313,909	25,543,207	24,589,102
Project	**: CHGKEY CAMPUS CARDKEY SYSTEM**							
052	TAXES, LICENSES & PERMITS	820	0	0	0	0	0	0
Project	: CHGKEY Subtotals	820	0	0	0	0	0	0
Project	**: CHGPAX RADIOLOGY PAX/DIGITAL CHEST INSTALLATION**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,430	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	150,000	150,000
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	150,000	150,000	0	150,000	0	(150,000)
Project	: CHGPAX Subtotals	3,430	150,000	150,000	0	150,000	150,000	0
Project	**: CHGPWS DIGITAL WORKSTATION INSTALLATION-CHN WK**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	275,000	275,000	0	0	0	(275,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	: CHGPWS Subtotals	0	275,000	275,000	0	0	0	(275,000)
Project	**: CHGREB SFGH REBUILD PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	57,540	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	6,500	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	11,976,000	11,976,000	0	0	11,870,000	(106,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,503	0	0	4,568	0	0	0
Project	: CHGREB Subtotals	2,503	11,976,000	11,976,000	68,608	0	11,870,000	(106,000)
Project	**: CHGWD5 WARD 5D NURSING STATION ERGO RECONSTRUCT**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	6,965	0	0	0
Project	: CHGWD5 Subtotals	0	0	0	6,965	0	0	0
Sub-Fund	: 5H AAA ACP Subtotals	1,044,454	19,704,567	19,656,342	1,129,073	7,415,146	44,375,413	24,719,071
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**							
Grant	**: HGGBMF GORDON & BETTY MOORE FOUNDATION GRANT**							
004	PERMANENT SALARIES - NURSES	0	130,294	130,294	0	135,368	0	(130,294)
006	TEMP SALARIES - NURSES	0	399,730	399,730	0	399,730	0	(399,730)
013	RETIREMENT	0	0	0	0	18,154	0	0
014	SOCIAL SECURITY	0	0	0	0	35,408	(1)	(1)
015	HEALTH SERVICE	0	0	0	0	9,476	0	0
016	DENTAL COVERAGE	0	0	0	0	1,253	0	0
019	OTHER FRINGE BENEFITS	0	61,381	61,381	0	62,260	1	(61,380)
Grant	: HGGBMF Subtotals	0	591,405	591,405	0	661,649	0	(591,405)
Sub-Fund	: 7E GIF GIF Subtotals	0	591,405	591,405	0	661,649	0	(591,405)
Program	**: D1H Subtotal**	400,376,928	455,784,644	431,452,621	116,968,300	458,263,889	511,181,249	79,728,628

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1P S F G H - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	4,662,967	4,310,475	4,310,475	1,609,430	4,397,734	4,111,317	(199,158)
003	PERMANENT SALARIES - PLATFORM	109,389	0	0	35,121	0	0	0
004	PERMANENT SALARIES - NURSES	10,185,611	9,324,151	9,324,151	3,769,267	9,687,222	8,538,589	(785,562)
005	TEMP SALARIES - MISC	108,098	0	0	51,801	0	0	0
009	PREMIUM PAY	956,392	503,398	503,398	358,721	503,398	503,398	0
010	ONE-TIME SALARY PAYMENTS	34,194	0	0	16,048	0	0	0
011	OVERTIME	499,600	70,259	70,259	259,053	70,259	30,191	(40,068)
012	HOLIDAY PAY	299,563	114,564	114,564	69,178	114,564	98,748	(15,816)
013	RETIREMENT	1,464,722	1,749,567	1,749,567	577,427	1,763,203	1,580,723	(168,844)
014	SOCIAL SECURITY	1,102,273	998,115	998,115	386,623	1,004,065	902,959	(95,156)
015	HEALTH SERVICE	1,166,343	1,363,477	1,363,477	429,822	1,482,365	1,350,194	(13,283)
016	DENTAL COVERAGE	192,177	207,232	207,232	67,833	199,019	181,338	(25,894)
017	UNEMPLOYMENT INSURANCE	39,147	42,967	42,967	16,893	0	0	(42,967)
019	OTHER FRINGE BENEFITS	50,587	82,986	82,986	27,414	87,417	78,088	(4,898)
021	TRAVEL	514	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	5,987	0	0	172	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	11,517,897	11,551,470	11,551,470	532,697	11,551,470	10,812,954	(738,516)
029	MAINTENANCE SVCS - EQUIPMENT	1,222	0	0	252	0	0	0
031	RENTS & LEASES - EQUIPMENT	1,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	74,632	219,053	219,053	5,314	219,053	219,053	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	146,638	146,638	0	146,638	107,542	(39,096)
041	INVENTORIES	16,990	0	0	7,056	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	516	0	0	648	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	4,766	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	102,663	0	0	42,445	0	0	0
046	FOOD	33,126	0	0	9,276	0	0	0
049	OTHER MATERIALS & SUPPLIES	81,427	0	0	8,365	0	0	0
052	TAXES, LICENSES & PERMITS	350	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,130	0	0	24,865	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1P S F G H - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project :	Subtotals	32,715,283	30,684,352	30,684,352	8,305,721	31,226,407	28,515,094	(2,169,258)
Sub-Fund : 5H AAA AAA	Subtotals	32,715,283	30,684,352	30,684,352	8,305,721	31,226,407	28,515,094	(2,169,258)
Program : D1P	**Subtotal**	32,715,283	30,684,352	30,684,352	8,305,721	31,226,407	28,515,094	(2,169,258)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3A S F G H - AMBU CARE - HOSPITAL CLINICS
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,604,547	3,726,309	3,726,309	970,924	3,999,342	3,619,447	(106,862)
003	PERMANENT SALARIES - PLATFORM	30,962	0	0	33,119	0	0	0
004	PERMANENT SALARIES - NURSES	4,205,002	4,055,573	4,055,573	1,487,969	4,272,138	4,272,138	216,565
005	TEMP SALARIES - MISC	92,101	0	0	66,065	0	0	0
006	TEMP SALARIES - NURSES	4,607	14,229	14,229	0	14,229	14,229	0
009	PREMIUM PAY	218,443	50,203	50,203	64,577	50,203	50,203	0
010	ONE-TIME SALARY PAYMENTS	10,785	0	0	334	0	0	0
011	OVERTIME	41,378	500	500	11,173	500	500	0
012	HOLIDAY PAY	26,897	1,518	1,518	8,788	1,518	1,518	0
013	RETIREMENT	682,555	1,020,668	1,020,668	284,511	1,055,875	1,033,583	12,915
014	SOCIAL SECURITY	495,952	537,255	537,255	177,237	559,335	539,632	2,377
015	HEALTH SERVICE	715,361	840,924	840,924	277,686	950,520	929,404	88,480
016	DENTAL COVERAGE	106,622	128,283	128,283	39,267	127,951	125,031	(3,252)
017	UNEMPLOYMENT INSURANCE	17,763	23,549	23,549	7,771	0	0	(23,549)
019	OTHER FRINGE BENEFITS	23,285	47,166	47,166	13,769	50,933	50,947	3,781
021	TRAVEL	1,478	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	531	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,317,691	5,568,558	5,568,558	0	5,568,558	7,978,437	2,409,879
029	MAINTENANCE SVCS - EQUIPMENT	7,788	9,000	9,000	3,173	9,000	12,000	3,000
035	OTHER CURRENT EXPENSES	48,888	56,626	56,626	9,852	56,626	56,626	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	279,205	279,205	0	279,205	308,126	28,921
041	INVENTORIES	59,210	0	0	28,499	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,141	0	0	128	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	21,345	0	0	284	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	619,783	0	0	162,929	0	0	0
046	FOOD	5,980	0	0	1,557	0	0	0
049	OTHER MATERIALS & SUPPLIES	83,366	0	0	10,072	0	0	0
052	TAXES, LICENSES & PERMITS	0	550	550	0	550	550	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,855	0	0	775	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3A S F G H - AMBU CARE - HOSPITAL CLINICS
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

			2005-2006	2006-2007			2007-2008		
Object		Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project	:	Subtotals	16,445,316	16,360,116	16,360,116	3,660,459	16,996,483	18,992,371	2,632,255
Sub-Fund	: 5H AAA AAA	Subtotals	16,445,316	16,360,116	16,360,116	3,660,459	16,996,483	18,992,371	2,632,255
Program	**: D3A**	**Subtotal**	16,445,316	16,360,116	16,360,116	3,660,459	16,996,483	18,992,371	2,632,255

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : D3C **S F G H - AMBU CARE - METHADONE CLINIC**
Sub-Fund : 5H AAA AAA **SFGH - OPERATING-NON-PROJ-CONTROLLED FD**

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	359,414	275,932	275,932	139,255	281,774	283,544	7,612
003	PERMANENT SALARIES - PLATFORM	45,638	0	0	16,625	0	0	0
004	PERMANENT SALARIES - NURSES	553,360	646,067	646,067	240,689	671,224	671,224	25,157
009	PREMIUM PAY	7,961	3,908	3,908	5,595	3,908	3,908	0
011	OVERTIME	4,614	0	0	2,250	0	0	0
012	HOLIDAY PAY	2,508	275	275	1,826	275	275	0
013	RETIREMENT	96,548	103,399	103,399	45,491	104,938	105,176	1,777
014	SOCIAL SECURITY	69,360	61,840	61,840	28,323	62,340	62,474	634
015	HEALTH SERVICE	81,464	102,579	102,579	35,084	111,185	111,468	8,889
016	DENTAL COVERAGE	14,963	15,950	15,950	5,714	15,287	15,287	(663)
017	UNEMPLOYMENT INSURANCE	2,407	2,779	2,779	1,203	0	0	(2,779)
019	OTHER FRINGE BENEFITS	3,337	5,901	5,901	2,198	6,194	6,205	304
023	EMPLOYEE FIELD EXPENSE	3,165	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	139,069	138,000	138,000	54,793	138,000	138,000	0
029	MAINTENANCE SVCS - EQUIPMENT	2,111	0	0	85	0	0	0
035	OTHER CURRENT EXPENSES	4,675	111,754	111,754	1,937	111,754	111,754	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	737	737	0	737	737	0
041	INVENTORIES	1,743	0	0	629	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	689	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	73,614	0	0	23,885	0	0	0
046	FOOD	6,073	0	0	1,856	0	0	0
049	OTHER MATERIALS & SUPPLIES	13,253	0	0	414	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	97,824	84,000	84,000	27,846	84,000	84,000	0
Project	: Subtotals	1,583,790	1,553,121	1,553,121	635,698	1,591,616	1,594,052	40,931
Sub-Fund	: 5H AAA AAA Subtotals	1,583,790	1,553,121	1,553,121	635,698	1,591,616	1,594,052	40,931
Program	**: D3C Subtotal**	1,583,790	1,553,121	1,553,121	635,698	1,591,616	1,594,052	40,931

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3O S F G H- AMBU CARE- OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,077,570	627,833	627,833	385,449	640,685	367,913	(259,920)
004	PERMANENT SALARIES - NURSES	823,284	1,055,275	1,055,275	269,849	1,096,367	871,709	(183,566)
005	TEMP SALARIES - MISC	0	87,719	87,719	3,232	87,719	87,719	0
006	TEMP SALARIES - NURSES	0	92,037	92,037	0	92,037	92,037	0
009	PREMIUM PAY	84,491	0	0	35,780	0	0	0
011	OVERTIME	19,299	0	0	4,564	0	0	0
012	HOLIDAY PAY	2,339	0	0	1,164	0	0	0
013	RETIREMENT	210,433	224,195	224,195	88,260	223,930	157,224	(66,971)
014	SOCIAL SECURITY	139,277	127,657	127,657	44,896	128,020	92,140	(35,517)
015	HEALTH SERVICE	207,092	184,072	184,072	78,698	197,871	135,838	(48,234)
016	DENTAL COVERAGE	33,988	28,358	28,358	12,082	26,939	18,417	(9,941)
017	UNEMPLOYMENT INSURANCE	4,678	5,590	5,590	1,793	0	0	(5,590)
019	OTHER FRINGE BENEFITS	8,355	15,986	15,986	4,346	16,523	13,289	(2,697)
023	EMPLOYEE FIELD EXPENSE	377	0	0	728	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	874,781	1,024,066	1,024,066	1,000	1,024,066	507,571	(516,495)
029	MAINTENANCE SVCS - EQUIPMENT	1,834	0	0	128	0	0	0
035	OTHER CURRENT EXPENSES	50,823	117,961	117,961	(23,551)	117,961	117,961	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	305,905	305,905	0	305,905	351,782	45,877
041	INVENTORIES	2,150	0	0	1,122	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	102,149	0	0	36,915	0	0	0
046	FOOD	843	0	0	218	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,549	0	0	892	0	0	0
Project	: Subtotals	3,651,312	3,896,654	3,896,654	947,565	3,958,023	2,813,600	(1,083,054)
Sub-Fund	: 5H AAA AAA Subtotals	3,651,312	3,896,654	3,896,654	947,565	3,958,023	2,813,600	(1,083,054)
Program	**: D3O Subtotal**	3,651,312	3,896,654	3,896,654	947,565	3,958,023	2,813,600	(1,083,054)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5E S F G H - EMERGENCY - TRAUMA
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,008,782	1,706,886	1,706,886	636,932	1,742,647	1,838,389	131,503
002	PERMANENT SALARIES - UNIFORM	2,358	0	0	0	0	0	0
004	PERMANENT SALARIES - NURSES	8,813,911	7,982,437	7,982,437	3,306,993	8,293,266	8,181,356	198,919
005	TEMP SALARIES - MISC	95,831	0	0	34,699	0	0	0
006	TEMP SALARIES - NURSES	41,821	13,705	13,705	0	13,705	13,705	0
009	PREMIUM PAY	852,143	132,268	132,268	295,931	132,268	132,268	0
010	ONE-TIME SALARY PAYMENTS	61,180	0	0	5,513	0	0	0
011	OVERTIME	361,251	15,448	15,448	197,587	15,448	15,448	0
012	HOLIDAY PAY	349,812	145,508	145,508	106,906	145,508	145,508	0
013	RETIREMENT	1,151,860	1,302,326	1,302,326	465,193	1,313,529	1,311,401	9,075
014	SOCIAL SECURITY	882,111	700,560	700,560	317,162	703,676	703,336	2,776
015	HEALTH SERVICE	917,483	985,397	985,397	364,559	1,079,691	1,079,141	93,744
016	DENTAL COVERAGE	161,457	149,137	149,137	59,574	144,324	144,324	(4,813)
017	UNEMPLOYMENT INSURANCE	30,840	29,988	29,988	13,587	0	0	(29,988)
019	OTHER FRINGE BENEFITS	37,603	61,927	61,927	22,063	65,168	65,065	3,138
022	TRAINING	0	4,000	4,000	0	4,000	4,000	0
023	EMPLOYEE FIELD EXPENSE	65	0	0	0	0	0	0
024	MEMBERSHIP FEES	5,000	5,000	5,000	0	5,000	5,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,033,503	4,071,020	4,071,020	(61,640)	4,071,020	3,716,492	(354,528)
029	MAINTENANCE SVCS - EQUIPMENT	6,339	0	0	1,221	0	0	0
031	RENTS & LEASES - EQUIPMENT	4,642	0	0	73	0	0	0
035	OTHER CURRENT EXPENSES	17,294	166,187	166,187	10,729	166,187	166,187	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	962,573	962,573	0	962,573	962,573	0
041	INVENTORIES	336,875	0	0	173,962	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,870	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	215,188	0	0	7,449	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,168,268	0	0	321,092	0	0	0
046	FOOD	16,172	0	0	3,971	0	0	0
049	OTHER MATERIALS & SUPPLIES	86,514	0	0	12,821	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5E S F G H - EMERGENCY - TRAUMA
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	11,134	0	0	2,550	0	0	0
Project	: Subtotals	21,669,437	18,434,367	18,434,367	6,300,797	18,858,010	18,484,193	49,826
Sub-Fund	: 5H AAA AAA Subtotals	21,669,437	18,434,367	18,434,367	6,300,797	18,858,010	18,484,193	49,826
Program	**: D5E Subtotal**	21,669,437	18,434,367	18,434,367	6,300,797	18,858,010	18,484,193	49,826

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5S S F G H- EMERGENCY- PSYCHIATRIC SERVICES
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	836,851	1,056,015	1,056,015	297,541	1,078,371	891,578	(164,437)
004	PERMANENT SALARIES - NURSES	1,834,778	2,325,644	2,325,644	719,878	2,416,203	2,304,293	(21,351)
009	PREMIUM PAY	195,068	113,619	113,619	74,818	113,619	113,619	0
010	ONE-TIME SALARY PAYMENTS	2,208	0	0	3,110	0	0	0
011	OVERTIME	177,641	9,000	9,000	57,508	9,000	9,000	0
012	HOLIDAY PAY	58,678	57,002	57,002	23,157	57,002	57,002	0
013	RETIREMENT	304,113	447,713	447,713	129,591	452,009	418,562	(29,151)
014	SOCIAL SECURITY	215,616	252,001	252,001	77,883	254,104	233,346	(18,655)
015	HEALTH SERVICE	262,863	387,276	387,276	102,609	419,658	386,409	(867)
016	DENTAL COVERAGE	41,044	58,643	58,643	15,605	56,137	51,627	(7,016)
017	UNEMPLOYMENT INSURANCE	7,507	10,684	10,684	3,321	0	0	(10,684)
019	OTHER FRINGE BENEFITS	10,054	21,640	21,640	6,191	22,714	20,773	(867)
022	TRAINING	0	2,890	2,890	0	2,890	2,890	0
023	EMPLOYEE FIELD EXPENSE	9,032	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,326,562	2,351,397	2,351,397	0	2,351,397	2,701,397	350,000
029	MAINTENANCE SVCS - EQUIPMENT	1,512	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	16,779	49,376	49,376	(2,754)	49,376	49,376	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	116,045	116,045	0	116,045	116,045	0
041	INVENTORIES	5,353	0	0	938	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	535	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	20,016	0	0	3,615	0	0	0
046	FOOD	27,263	0	0	8,152	0	0	0
049	OTHER MATERIALS & SUPPLIES	19,278	0	0	2,148	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	6,238	0	0	0
Project	: Subtotals	6,372,751	7,258,945	7,258,945	1,529,549	7,398,525	7,355,917	96,972
Sub-Fund	: 5H AAA AAA Subtotals	6,372,751	7,258,945	7,258,945	1,529,549	7,398,525	7,355,917	96,972
Program	**: D5S Subtotal**	6,372,751	7,258,945	7,258,945	1,529,549	7,398,525	7,355,917	96,972

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D6P S F G H - LONG TERM CARE - M H R F
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	6,011,766	7,493,437	7,493,437	2,140,720	7,647,393	7,647,393	153,956
004	PERMANENT SALARIES - NURSES	2,297,276	2,367,644	2,367,644	907,803	2,459,838	2,459,838	92,194
009	PREMIUM PAY	394,271	0	0	139,570	0	0	0
010	ONE-TIME SALARY PAYMENTS	8,968	0	0	3,009	0	0	0
011	OVERTIME	667,036	0	0	408,397	0	0	0
012	HOLIDAY PAY	241,069	0	0	70,636	0	0	0
013	RETIREMENT	849,771	1,274,882	1,274,882	394,239	1,273,427	1,273,427	(1,455)
014	SOCIAL SECURITY	684,852	730,306	730,306	258,325	741,991	741,991	11,685
015	HEALTH SERVICE	1,020,093	1,384,039	1,384,039	390,230	1,506,783	1,506,783	122,744
016	DENTAL COVERAGE	165,876	212,677	212,677	59,602	204,545	204,545	(8,132)
017	UNEMPLOYMENT INSURANCE	23,394	29,587	29,587	10,730	0	0	(29,587)
019	OTHER FRINGE BENEFITS	36,528	134,030	134,030	19,209	136,999	136,999	2,969
021	TRAVEL	0	0	0	391	0	0	0
022	TRAINING	0	15,000	15,000	0	15,000	15,000	0
023	EMPLOYEE FIELD EXPENSE	1,365	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	938	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	149,219	55,000	55,000	21,283	55,000	55,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	63,691	292,872	292,872	7,618	292,872	295,749	2,877
029	MAINTENANCE SVCS - EQUIPMENT	(28,579)	65,000	65,000	0	65,000	65,000	0
035	OTHER CURRENT EXPENSES	56,487	75,000	75,000	32,558	75,000	75,000	0
041	INVENTORIES	9,153	0	0	1,915	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,025	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	920	0	0	365	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	67,709	120,000	120,000	20,340	120,000	120,000	0
046	FOOD	413,919	330,000	330,000	149,829	330,000	330,000	0
049	OTHER MATERIALS & SUPPLIES	26,451	174,267	174,267	6,715	174,267	174,267	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	12,076	22,851	22,851	0	22,851	22,851	0
Project	: Subtotals	13,176,274	14,776,592	14,776,592	5,043,484	15,120,966	15,123,843	347,251

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D6P S F G H - LONG TERM CARE - M H R F
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5H AAA AAA Subtotals	13,176,274	14,776,592	14,776,592	5,043,484	15,120,966	15,123,843	347,251
Program	**: D6P Subtotal**	13,176,274	14,776,592	14,776,592	5,043,484	15,120,966	15,123,843	347,251

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	59,650,562	69,077,731	69,077,731	21,966,146	70,906,439	71,260,361	2,182,630
004	PERMANENT SALARIES - NURSES	21,095,467	27,934,618	27,934,618	7,838,419	29,616,116	29,616,116	1,681,498
005	TEMP SALARIES - MISC	3,204,362	218,029	218,029	1,331,232	218,029	218,029	0
006	TEMP SALARIES - NURSES	4,158,586	130,954	130,954	1,818,747	130,954	130,954	0
009	PREMIUM PAY	5,420,158	6,834,628	6,834,628	1,645,858	6,834,628	6,834,628	0
010	ONE-TIME SALARY PAYMENTS	664,147	0	0	202,045	0	0	0
011	OVERTIME	7,493,642	2,199,754	2,199,754	3,264,446	2,199,754	2,481,401	281,647
012	HOLIDAY PAY	2,329,263	2,254,041	2,254,041	709,937	2,254,041	2,254,041	0
013	RETIREMENT	8,956,351	12,419,357	12,419,357	4,135,047	12,543,198	12,583,138	163,781
014	SOCIAL SECURITY	7,289,280	7,919,459	7,919,459	2,602,619	8,088,396	8,133,017	213,558
015	HEALTH SERVICE	15,453,161	16,757,370	16,757,370	5,704,904	18,790,365	18,832,488	2,075,118
016	DENTAL COVERAGE	1,677,879	1,772,650	1,772,650	610,282	1,747,208	1,753,788	(18,862)
017	UNEMPLOYMENT INSURANCE	250,087	325,947	325,947	111,501	0	0	(325,947)
019	OTHER FRINGE BENEFITS	401,258	1,213,068	1,213,068	212,240	1,249,948	1,213,876	808
021	TRAVEL	29,158	3,000	3,000	11,201	3,000	3,000	0
022	TRAINING	10,789	122,650	122,650	9,147	122,650	122,650	0
023	EMPLOYEE FIELD EXPENSE	1,789	3,500	3,500	253	3,500	3,500	0
024	MEMBERSHIP FEES	158,581	15,658	15,658	5,375	15,658	15,658	0
025	ENTERTAINMENT AND PROMOTION	10,575	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	1,947	18,242	18,242	775	18,242	18,242	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,192,662	3,473,316	3,473,316	237,845	3,473,316	3,768,316	295,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,511,517	437,379	437,379	1,022,883	437,379	582,384	145,005
029	MAINTENANCE SVCS - EQUIPMENT	343,310	431,868	431,868	132,800	431,868	431,868	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,091	0	0	500	0	0	0
031	RENTS & LEASES - EQUIPMENT	757,619	569,026	569,026	347,876	569,026	569,026	0
035	OTHER CURRENT EXPENSES	146,356	70,029	70,029	52,219	70,029	70,029	0
041	INVENTORIES	0	0	0	230	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	431,115	165,000	165,000	198,948	165,000	165,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	57,006	163,800	163,800	19,174	163,800	163,800	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	7,872,552	7,432,330	7,432,330	3,291,187	7,432,330	7,739,164	306,834
045	SAFETY	73,430	30,000	30,000	22,965	30,000	30,000	0
046	FOOD	2,859,069	2,697,091	2,697,091	1,108,494	2,697,091	2,697,091	0
047	FUELS & LUBRICANTS	26,628	0	0	13,228	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,184,824	1,074,075	1,074,075	430,989	994,075	994,075	(80,000)
052	TAXES, LICENSES & PERMITS	74,553	69,105	69,105	72,616	69,105	69,105	0
060	EQUIPMENT PURCHASE	392,496	651,853	651,853	123,088	0	398,014	(253,839)
063	EQT LEASE / PURCH - FIN AGY INITIAL	50,136	0	0	0	0	0	0
064	EQT LEASE / PURCH - FIN AGY RENEWAL	4,996	0	0	4,230	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,705,542	9,297,126	9,297,126	2,035,892	9,399,814	9,840,951	543,825
093	OTHER OPERATING TRANSFERS OUT	50,000	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	900,000	2,800,000	2,800,000	0	2,800,000	2,445,000	(355,000)
Project	: Subtotals	166,891,944	178,582,654	178,582,654	61,295,338	183,474,959	185,438,710	6,856,056
Project	**: FHL350 FACILITIES MAINTENANCE - LAGUNA HONDA**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	13,700	0	0	0	0	0	0
Project	: FHL350 Subtotals	13,700	0	0	0	0	0	0
Project	**: PMYE05 SFFC EQUIPMENT LEASE REV - SERIES 2005**							
063	EQT LEASE / PURCH - FIN AGY INITIAL	18,380	0	0	0	0	0	0
Project	: PMYE05 Subtotals	18,380	0	0	0	0	0	0
Sub-Fund	: 5L AAA AAA Subtotals	166,924,024	178,582,654	178,582,654	61,295,338	183,474,959	185,438,710	6,856,056
Sub-Fund	**: 5L AAA AAP LHH - OPERATING - ANNUAL PROJECTS**							
Project	**: FHL350 FACILITIES MAINTENANCE - LAGUNA HONDA**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	336,627	0	0	39,254	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	40,700	0	0	18,500	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH - OPERATING - ANNUAL PROJECTS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	1,600	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	9,087	0	0	1,017	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	0	0	0	3,052	0	0	0
049	OTHER MATERIALS & SUPPLIES	14,711	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	900,000	607,760	0	0	945,000	337,240
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	388,218	0	0	10,101	0	0	0
Project	: FHL350 Subtotals	790,943	900,000	607,760	71,924	0	945,000	337,240
Sub-Fund	: 5L AAA AAP Subtotals	790,943	900,000	607,760	71,924	0	945,000	337,240
Sub-Fund	**: 5L AAA ACP LHH - CONTINUING PROJ - OPERATING FD**							
Project	**: CHLCHW CLARENDON HALL WIRING**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	400,000	400,000	0	0	0	(400,000)
Project	: CHLCHW Subtotals	0	400,000	400,000	0	0	0	(400,000)
Project	**: CHLLAU LAUNDRY BUILD OUT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,500,000	1,200,000	0	0	1,900,000	700,000
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(400,000)	(400,000)
Project	: CHLLAU Subtotals	0	1,500,000	1,200,000	0	0	1,500,000	300,000
Sub-Fund	: 5L AAA ACP Subtotals	0	1,900,000	1,600,000	0	0	1,500,000	(100,000)
Program	**: DA5 Subtotal**	167,714,967	181,382,654	180,790,414	61,367,262	183,474,959	187,883,710	7,093,296

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DBD **LAGUNA HONDA HOSP - COMM SUPPORT CARE**
Sub-Fund : 5L AAA AAA **LHH - OPERATING-NON-PROJ-CONTROLLED FD**

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	879,874	866,320	866,320	353,890	892,913	930,863	64,543
004	PERMANENT SALARIES - NURSES	71,853	114,282	114,282	27,291	118,731	202,663	88,381
009	PREMIUM PAY	18,137	0	0	5,047	0	0	0
011	OVERTIME	10,079	0	0	0	0	0	0
013	RETIREMENT	90,523	117,928	117,928	45,212	118,218	131,716	13,788
014	SOCIAL SECURITY	71,032	72,953	72,953	28,928	74,818	83,426	10,473
015	HEALTH SERVICE	140,102	125,590	125,590	54,782	137,846	148,303	22,713
016	DENTAL COVERAGE	21,755	19,510	19,510	8,306	18,937	20,353	843
017	UNEMPLOYMENT INSURANCE	2,305	2,940	2,940	1,150	0	0	(2,940)
019	OTHER FRINGE BENEFITS	4,641	6,052	6,052	2,370	6,390	7,151	1,099
024	MEMBERSHIP FEES	1,000	0	0	1,000	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,954	0	0	504	0	0	0
035	OTHER CURRENT EXPENSES	0	130	130	0	130	130	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	564	5,760	5,760	966	5,760	5,760	0
049	OTHER MATERIALS & SUPPLIES	3,406	8,161	8,161	1,289	8,161	8,161	0
086	INTERDEPARTMENTAL RECOVERY	(83,172)	(84,861)	(84,861)	(20,794)	(84,861)	(84,861)	0
Project	: Subtotals	1,238,053	1,254,765	1,254,765	509,941	1,297,043	1,453,665	198,900
Sub-Fund	: 5L AAA AAA Subtotals	1,238,053	1,254,765	1,254,765	509,941	1,297,043	1,453,665	198,900
Program	**: DBD Subtotal**	1,238,053	1,254,765	1,254,765	509,941	1,297,043	1,453,665	198,900

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DBG LAGUNA HONDA HOSP - ACUTE CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	92,817	52,432	52,432	34,593	53,542	53,542	1,110
004	PERMANENT SALARIES - NURSES	1,469,759	1,298,092	1,298,092	537,333	1,348,640	1,348,640	50,548
009	PREMIUM PAY	168,727	111,330	111,330	70,844	111,330	111,330	0
011	OVERTIME	8,147	0	0	959	0	0	0
012	HOLIDAY PAY	46,431	36,705	36,705	15,913	36,705	36,705	0
013	RETIREMENT	233,717	185,564	185,564	84,450	188,028	188,028	2,464
014	SOCIAL SECURITY	117,811	105,086	105,086	38,052	105,172	105,172	86
015	HEALTH SERVICE	175,498	129,631	129,631	64,431	141,110	141,110	11,479
016	DENTAL COVERAGE	18,949	19,560	19,560	6,241	18,808	18,808	(752)
017	UNEMPLOYMENT INSURANCE	4,158	4,495	4,495	1,761	0	0	(4,495)
019	OTHER FRINGE BENEFITS	8,777	8,643	8,643	6,235	9,114	9,114	471
027	PROFESSIONAL & SPECIALIZED SERVICES	0	250	250	0	250	250	0
035	OTHER CURRENT EXPENSES	0	600	600	0	600	600	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	80,800	80,800	0	80,800	80,800	0
049	OTHER MATERIALS & SUPPLIES	25	1,200	1,200	0	1,200	1,200	0
Project	: Subtotals	2,344,816	2,034,388	2,034,388	860,812	2,095,299	2,095,299	60,911
Sub-Fund	: 5L AAA AAA Subtotals	2,344,816	2,034,388	2,034,388	860,812	2,095,299	2,095,299	60,911
Program	**: DBG Subtotal**	2,344,816	2,034,388	2,034,388	860,812	2,095,299	2,095,299	60,911

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	6,516,857	7,051,076	7,051,076	2,297,116	7,316,231	8,240,656	1,189,580
004	PERMANENT SALARIES - NURSES	214,139	1,002,737	1,002,737	157,091	1,041,784	1,041,784	39,047
005	TEMP SALARIES - MISC	206,077	77,226	77,226	184,284	77,226	77,226	0
006	TEMP SALARIES - NURSES	18,864	0	0	35,210	0	0	0
009	PREMIUM PAY	82,338	63,528	63,528	29,714	63,528	63,528	0
010	ONE-TIME SALARY PAYMENTS	11,467	0	0	43,333	0	0	0
011	OVERTIME	18,174	33,255	33,255	5,799	33,255	33,255	0
012	HOLIDAY PAY	0	0	0	3,380	0	0	0
013	RETIREMENT	805,363	741,159	741,159	182,529	741,299	817,356	76,197
014	SOCIAL SECURITY	519,373	580,718	580,718	208,086	602,822	666,824	86,106
015	HEALTH SERVICE	619,036	761,324	761,324	256,207	849,639	930,109	168,785
016	DENTAL COVERAGE	116,061	121,698	121,698	44,924	119,899	131,265	9,567
017	UNEMPLOYMENT INSURANCE	17,096	24,698	24,698	8,230	0	0	(24,698)
019	OTHER FRINGE BENEFITS	105,303	84,006	84,006	27,646	96,163	118,652	34,646
021	TRAVEL	10,518	9,403	9,403	15,175	9,403	9,403	0
022	TRAINING	196,630	5,403	5,403	173,773	5,403	5,403	0
023	EMPLOYEE FIELD EXPENSE	2,466	3,165	3,165	1,152	3,165	3,165	0
024	MEMBERSHIP FEES	21,823	11,126	11,126	9,850	11,126	11,126	0
026	COURT FEES AND OTHER COMPENSATION	229	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(15,725,739)	1,312,190	1,312,190	(3,540,640)	1,312,190	1,812,190	500,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	73,008	64,466	64,466	174	64,466	96,055	31,589
029	MAINTENANCE SVCS - EQUIPMENT	29,984	402,041	402,041	15,457	402,041	192,041	(210,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	9,074	0	0	2,080	0	0	0
031	RENTS & LEASES - EQUIPMENT	33,362	29,297	29,297	9,016	29,297	29,297	0
035	OTHER CURRENT EXPENSES	31,221,467	32,226,704	32,226,704	6,171,536	32,226,704	32,226,704	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	351,563	351,563	0	351,563	561,563	210,000
042	BUILDING & CONSTRUCTION SUPPLIES	3,881	0	0	1,323	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	24,321	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3,095	0	0	554	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
045	SAFETY	218	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	558,734	0	0	(104,905)	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	0	0	70,525	70,525
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,547,714	3,253,465	3,255,600	513,401	3,351,737	3,726,642	471,042
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(348,548)	(348,548)
Project	: Subtotals	28,260,933	48,210,248	48,212,383	6,751,495	48,708,941	50,516,221	2,303,838
Sub-Fund	: 1G AGF AAA Subtotals	28,260,933	48,210,248	48,212,383	6,751,495	48,708,941	50,516,221	2,303,838
Sub-Fund	**: 1G AGF AAP GF - ANNUAL PROJECT**							
Project	**: GHC315 FACILITIES MAINTENANCE - GROVE STREET**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	50,000	50,000	0	0	52,500	2,500
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,792	0	0	0	0	0	0
Project	: GHC315 Subtotals	1,792	50,000	50,000	0	0	52,500	2,500
Project	**: PHCMIS DPH MIS PROJECT**							
001	PERMANENT SALARIES - MISC	2,589,572	3,739,101	3,739,101	975,184	3,798,757	3,798,689	59,588
005	TEMP SALARIES - MISC	638,530	0	0	273,249	0	0	0
009	PREMIUM PAY	85,456	63,688	63,688	30,727	63,688	63,688	0
010	ONE-TIME SALARY PAYMENTS	34,411	0	0	0	0	0	0
011	OVERTIME	25,925	20,600	20,600	18,353	20,600	20,600	0
012	HOLIDAY PAY	10,368	24,916	24,916	4,259	24,916	24,916	0
013	RETIREMENT	281,901	237,212	237,212	92,278	228,481	228,407	(8,805)
014	SOCIAL SECURITY	227,853	259,108	259,108	76,794	265,780	264,104	4,996
015	HEALTH SERVICE	258,035	264,340	264,340	96,966	304,863	283,566	19,226
016	DENTAL COVERAGE	45,717	42,286	42,286	15,503	42,865	39,871	(2,415)
017	UNEMPLOYMENT INSURANCE	7,729	11,548	11,548	3,368	0	0	(11,548)
019	OTHER FRINGE BENEFITS	31,750	29,208	29,208	7,445	32,423	32,267	3,059
021	TRAVEL	1,878	2,000	2,000	0	2,000	2,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
022	TRAINING	12,523	13,135	13,135	41,600	13,135	13,135	0
024	MEMBERSHIP FEES	195	1,436	1,436	195	1,436	1,436	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,749,099	4,853,699	4,853,699	1,462,100	4,853,699	4,853,699	0
029	MAINTENANCE SVCS - EQUIPMENT	1,743,366	1,935,405	1,935,405	581,956	1,935,405	1,935,405	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	280,212	272,412	272,412	0	272,412	272,412	0
031	RENTS & LEASES - EQUIPMENT	8,699	0	0	2,201	0	0	0
035	OTHER CURRENT EXPENSES	23,155	18,000	18,000	52,877	18,000	18,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	122,885	122,885	0	122,885	122,885	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	121	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	60,792	0	0	(2,885)	0	0	0
052	TAXES, LICENSES & PERMITS	455	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	699,229	1,023,395	1,023,395	134,027	1,149,258	1,089,805	66,410
Project	: PHCMIS Subtotals	11,816,971	12,934,374	12,934,374	3,866,197	13,150,603	13,064,885	130,511
Sub-Fund	: 1G AGF AAP Subtotals	11,818,763	12,984,374	12,984,374	3,866,197	13,150,603	13,117,385	133,011
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: PHCT01 COUNTY HOSPITAL**							
001	PERMANENT SALARIES - MISC	255,887	252,320	252,320	69,758	256,704	256,704	4,384
009	PREMIUM PAY	866	0	0	182	0	0	0
013	RETIREMENT	23,471	19,315	19,315	5,687	18,792	18,792	(523)
014	SOCIAL SECURITY	19,005	18,785	18,785	5,184	19,213	19,213	428
015	HEALTH SERVICE	30,120	28,893	28,893	8,636	31,490	31,490	2,597
016	DENTAL COVERAGE	4,386	4,587	4,587	1,183	4,411	4,411	(176)
017	UNEMPLOYMENT INSURANCE	622	758	758	207	0	0	(758)
019	OTHER FRINGE BENEFITS	2,032	(4,456)	(4,456)	399	(4,364)	(6,083)	(1,627)
022	TRAINING	125	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	162	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	1,712	0	0	439	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	585	0	0	191	0	0	0
045	SAFETY	66	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	487	0	0	52	0	0	0
093	OTHER OPERATING TRANSFERS OUT	757	0	0	4,195	0	0	0
095	INTRAFUND TRANSFERS OUT	168	0	0	534	0	0	0
Project	: PHCT01 Subtotals	340,451	320,202	320,202	96,647	326,246	324,527	4,325
Project	**: PHCT02 NON COUNTY HOSPITAL FORMULA-PROP 99**							
027	PROFESSIONAL & SPECIALIZED SERVICES	66,721	22,202	44,453	0	22,202	44,453	0
Project	: PHCT02 Subtotals	66,721	22,202	44,453	0	22,202	44,453	0
Project	**: PHCT03 NON COUNTY HOSP. DISCRETIONARY-PROP 99**							
027	PROFESSIONAL & SPECIALIZED SERVICES	59,373	19,760	39,563	0	19,760	39,563	0
095	INTRAFUND TRANSFERS OUT	2	0	0	22	0	0	0
Project	: PHCT03 Subtotals	59,375	19,760	39,563	22	19,760	39,563	0
Project	**: PHCT04 PHYSICIAN SERVICES (EMS)**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,271,455	1,198,374	1,198,374	327,716	1,198,374	1,198,374	0
095	INTRAFUND TRANSFERS OUT	572	0	0	2,273	0	0	0
Project	: PHCT04 Subtotals	1,272,027	1,198,374	1,198,374	329,989	1,198,374	1,198,374	0
Project	**: PHCT05 PHYSICIAN SERVICES - NEW CONTRACTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	121,212	17,147	17,148	56,747	17,147	17,148	0
095	INTRAFUND TRANSFERS OUT	0	0	0	237	0	0	0
Project	: PHCT05 Subtotals	121,212	17,147	17,148	56,984	17,147	17,148	0
Project	**: PHCT06 OTHER COUNTY HEALTH SERVICES**							
093	OTHER OPERATING TRANSFERS OUT	4,337	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
095	INTRAFUND TRANSFERS OUT	965	0	0	0	0	0	0
Project	: PHCT06 Subtotals	5,302	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	1,865,088	1,577,685	1,619,740	483,642	1,583,729	1,624,065	4,325
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	174,470	174,470
013	RETIREMENT	0	0	0	0	0	10,311	10,311
014	SOCIAL SECURITY	0	0	0	0	0	11,598	11,598
015	HEALTH SERVICE	0	0	0	0	0	13,484	13,484
016	DENTAL COVERAGE	0	0	0	0	0	1,880	1,880
019	OTHER FRINGE BENEFITS	0	0	0	0	0	970	970
026	COURT FEES AND OTHER COMPENSATION	34,056	0	0	(2,838)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	35,028	35,028	0	35,028	35,028	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	31,768	31,768
086	INTERDEPARTMENTAL RECOVERY	(34,056)	(35,028)	(35,028)	0	(35,028)	(26,514)	8,514
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	0	(252,995)	(252,995)
Project	: Subtotals	0	0	0	(2,838)	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	(2,838)	0	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCAC06 HRSA BIOTERRORISM HOSPITAL PREPAREDNESS**							
020	OVERHEAD	0	0	0	27,935	0	0	0
022	TRAINING	0	0	0	279,348	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	104,725	0	0	0
Grant	: HCAC06 Subtotals	0	0	0	412,008	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : HCAC07	**HRSA IV BIOTERRORISM HOSPITAL PREPAREDNS**							
021	TRAVEL	0	0	0	295	0	0	0
022	TRAINING	0	0	0	495	0	0	0
Grant : HCAC07	Subtotals	0	0	0	790	0	0	0
Grant : HCAC08	**HRSA V BIDTERRORISM HOSPITAL PREPAREDNS**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	89,235	89,235
013	RETIREMENT	0	0	0	0	0	11,966	11,966
014	SOCIAL SECURITY	0	0	0	0	0	6,827	6,827
015	HEALTH SERVICE	0	0	0	0	0	8,838	8,838
016	DENTAL COVERAGE	0	0	0	0	0	1,253	1,253
019	OTHER FRINGE BENEFITS	0	0	0	0	0	847	847
020	OVERHEAD	0	0	0	0	0	58,560	58,560
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	270,495	270,495
035	OTHER CURRENT EXPENSES	0	0	0	0	0	939	939
Grant : HCAC08	Subtotals	0	0	0	0	0	448,960	448,960
Sub-Fund : 2S CHS GNC	Subtotals	0	0	0	412,798	0	448,960	448,960
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH - SPEC REV FD**							
Project : PHCSC1	**SCHOOL DEPOSIT FOR WORK-EAP**							
035	OTHER CURRENT EXPENSES	(72,206)	0	0	0	0	0	0
Project : PHCSC1	Subtotals	(72,206)	0	0	0	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	(72,206)	0	0	0	0	0	0
Program : DHA	**Subtotal**	41,872,578	62,772,307	62,816,497	11,511,294	63,443,273	65,706,631	2,890,134

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: DHH	HEALTH AT HOME
Sub-Fund	: 1G AGF AAA	GF - NON-PROJECT - CONTROLLED

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,955,731	2,861,484	2,861,484	854,336	3,124,546	3,140,925	279,441
003	PERMANENT SALARIES - PLATFORM	159,446	0	0	25,738	0	0	0
004	PERMANENT SALARIES - NURSES	3,086,864	4,571,452	4,571,452	1,175,410	4,749,457	4,245,695	(325,757)
005	TEMP SALARIES - MISC	27,250	55,350	55,350	10,801	55,350	55,350	0
006	TEMP SALARIES - NURSES	0	47,627	47,627	0	47,627	47,627	0
009	PREMIUM PAY	161,475	0	0	56,909	0	0	0
010	ONE-TIME SALARY PAYMENTS	8,296	0	0	0	0	0	0
011	OVERTIME	5,250	0	0	715	0	0	0
012	HOLIDAY PAY	25,180	0	0	4,566	0	0	0
013	RETIREMENT	628,888	929,114	929,114	240,052	927,336	885,181	(43,933)
014	SOCIAL SECURITY	392,610	538,252	538,252	151,508	556,917	527,321	(10,931)
015	HEALTH SERVICE	518,380	720,299	720,299	221,323	813,426	779,883	59,584
016	DENTAL COVERAGE	87,024	111,291	111,291	33,832	111,154	106,692	(4,599)
017	UNEMPLOYMENT INSURANCE	13,216	22,606	22,606	6,312	0	0	(22,606)
019	OTHER FRINGE BENEFITS	23,696	75,623	75,623	12,550	79,318	76,636	1,013
021	TRAVEL	1,021	5,000	5,000	257	5,000	6,667	1,667
022	TRAINING	1,731	5,500	5,500	250	5,500	5,667	167
023	EMPLOYEE FIELD EXPENSE	46,148	62,000	62,000	17,133	62,000	65,000	3,000
024	MEMBERSHIP FEES	5,279	6,292	6,292	6,363	6,292	6,292	0
026	COURT FEES AND OTHER COMPENSATION	10,194	5,000	5,000	3,510	5,000	5,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	23,126	90,676	90,676	5,554	90,676	90,676	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	8,937	5,700	5,700	222	5,700	5,700	0
029	MAINTENANCE SVCS - EQUIPMENT	154	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	5,595	3,400	3,400	26,702	3,400	59,400	56,000
031	RENTS & LEASES - EQUIPMENT	585	25,000	25,000	0	25,000	25,000	0
035	OTHER CURRENT EXPENSES	17,048	24,579	24,579	13,108	24,579	24,579	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	143,528	143,528	0	143,528	154,467	10,939
041	INVENTORIES	0	0	0	3,040	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	71,432	0	0	26,384	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
045	SAFETY	112	0	0	0	0	0	0
046	FOOD	3,803	0	0	334	0	0	0
049	OTHER MATERIALS & SUPPLIES	118,888	0	0	15,376	0	0	0
052	TAXES, LICENSES & PERMITS	300	0	0	2,700	0	0	0
079	ALLOCATED CHARGES	(363,700)	(377,466)	(377,466)	(8,396)	(377,466)	(377,466)	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	55,523	31,963	31,963	4,125	31,963	31,963	0
Project	: Subtotals	7,099,482	9,964,270	9,964,270	2,910,714	10,496,303	9,968,255	3,985
Sub-Fund	: 1G AGF AAA Subtotals	7,099,482	9,964,270	9,964,270	2,910,714	10,496,303	9,968,255	3,985
Program	**: DHH Subtotal**	7,099,482	9,964,270	9,964,270	2,910,714	10,496,303	9,968,255	3,985

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	14,551,605	18,310,672	18,310,672	5,501,909	19,316,656	19,635,734	1,325,062
002	PERMANENT SALARIES - UNIFORM	7,670	0	0	8,273	0	0	0
004	PERMANENT SALARIES - NURSES	4,364,620	7,718,263	7,718,263	1,973,036	8,423,358	8,425,034	706,771
005	TEMP SALARIES - MISC	2,766,845	708,781	708,781	1,086,238	708,781	708,781	0
006	TEMP SALARIES - NURSES	959,810	550,136	550,136	369,712	550,136	555,139	5,003
009	PREMIUM PAY	558,888	659,071	659,071	174,740	659,071	659,071	0
010	ONE-TIME SALARY PAYMENTS	37,794	0	0	10,699	0	0	0
011	OVERTIME	97,804	15,183	15,183	29,649	15,183	15,183	0
012	HOLIDAY PAY	18,141	6,812	6,812	5,112	6,812	6,812	0
013	RETIREMENT	2,105,708	2,932,036	2,932,036	959,595	3,105,766	3,113,125	181,089
014	SOCIAL SECURITY	1,658,244	1,891,774	1,891,774	613,593	1,983,466	1,996,706	104,932
015	HEALTH SERVICE	2,208,954	2,561,569	2,561,569	899,615	2,999,316	3,012,641	451,072
016	DENTAL COVERAGE	394,762	400,940	400,940	147,394	412,486	413,827	12,887
017	UNEMPLOYMENT INSURANCE	55,952	83,790	83,790	25,178	0	0	(83,790)
019	OTHER FRINGE BENEFITS	104,350	(7,159)	(7,159)	57,401	7,530	(10,864)	(3,705)
021	TRAVEL	4,763	8,000	8,000	0	8,000	12,000	4,000
022	TRAINING	3,965	2,216	2,216	107	2,216	14,278	12,062
023	EMPLOYEE FIELD EXPENSE	12,712	27,398	27,398	5,340	27,398	27,398	0
024	MEMBERSHIP FEES	250	1,295	1,295	415	1,295	1,295	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,747,013	2,188,330	2,188,330	203,380	2,188,330	2,278,162	89,832
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	134,437	106,705	106,705	(809,842)	106,705	129,321	22,616
029	MAINTENANCE SVCS - EQUIPMENT	11,490	60,161	60,161	1,579	60,161	60,161	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	131,730	66,855	66,855	22,300	66,855	66,855	0
031	RENTS & LEASES - EQUIPMENT	49,905	64,794	64,794	16,707	64,794	72,794	8,000
032	UTILITIES	0	0	0	0	0	3,200	3,200
035	OTHER CURRENT EXPENSES	251,106	153,625	153,625	55,488	153,625	158,625	5,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,260,240	1,234,490	0	1,260,240	1,241,515	7,025
041	INVENTORIES	0	0	0	7,237	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	25,128	0	0	6,501	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
043	EQUIPMENT MAINTENANCE SUPPLIES	5,315	0	0	300	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	860,286	0	0	327,715	0	0	0
045	SAFETY	1,391	0	0	42	0	0	0
046	FOOD	9,930	0	0	7,135	0	0	0
049	OTHER MATERIALS & SUPPLIES	800,958	0	0	149,924	0	0	0
052	TAXES, LICENSES & PERMITS	8,032	1,088	1,088	3,490	1,088	1,088	0
060	EQUIPMENT PURCHASE	0	0	0	3,020	0	50,745	50,745
079	ALLOCATED CHARGES	(453,990)	(747,332)	(747,332)	(52,975)	(747,332)	(762,107)	(14,775)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,669,962	1,913,328	1,914,238	329,009	2,025,000	1,866,747	(47,491)
095	INTRAFUND TRANSFERS OUT	1,755,000	0	0	0	0	0	0
Project	: Subtotals	36,920,530	40,938,571	40,913,731	12,139,016	43,406,936	43,753,266	2,839,535
Sub-Fund	: 1G AGF AAA Subtotals	36,920,530	40,938,571	40,913,731	12,139,016	43,406,936	43,753,266	2,839,535
Sub-Fund	**: 1G AGF AAP GF - ANNUAL PROJECT**							
Project	**: FHC200 FACILITIES MAINTENANCE-HEALTH CENTERS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	226,710	0	0	1,460	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	300,000	235,000	0	0	315,000	80,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	100,229	0	0	0	0	0	0
Project	: FHC200 Subtotals	326,939	300,000	235,000	1,460	0	315,000	80,000
Sub-Fund	: 1G AGF AAP Subtotals	326,939	300,000	235,000	1,460	0	315,000	80,000
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: CHCHAP HEALTH ACCESS PROGRAM-PRIMARY CARE**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	1,446,414	1,446,414
004	PERMANENT SALARIES - NURSES	0	0	0	0	0	375,855	375,855
013	RETIREMENT	0	0	0	0	0	185,865	185,865

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
014	SOCIAL SECURITY	0	0	0	0	0	123,539	123,539
015	HEALTH SERVICE	0	0	0	0	0	198,072	198,072
016	DENTAL COVERAGE	0	0	0	0	0	27,218	27,218
019	OTHER FRINGE BENEFITS	0	0	0	0	0	14,313	14,313
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	15,000	15,000
Project	: CHCHAP Subtotals	0	0	0	0	0	2,386,276	2,386,276
Project	**: CHCPCC NEIGHBORHOOD CLINIC IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	275,000	275,000	0	0	0	(275,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,809	0	0	3,329	0	0	0
Project	: CHCPCC Subtotals	9,809	275,000	275,000	3,329	0	0	(275,000)
Project	**: CHCPCE PRIMARY CARE EQUIPMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	20,615	0	0	0
Project	: CHCPCE Subtotals	0	0	0	20,615	0	0	0
Project	**: CHCVAC SOUTHEAST HEATLH CTR RENOVA - ADA/HVAC**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	150,000	150,000	0	0	275,000	125,000
Project	: CHCVAC Subtotals	0	150,000	150,000	0	0	275,000	125,000
Sub-Fund	: 1G AGF ACP Subtotals	9,809	425,000	425,000	23,944	0	2,661,276	2,236,276
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	14,356	233,785	233,785	86,344	238,735	238,735	4,950
004	PERMANENT SALARIES - NURSES	661,042	320,258	320,258	287,781	332,730	332,730	12,472
005	TEMP SALARIES - MISC	6,768	0	0	0	0	0	0
006	TEMP SALARIES - NURSES	0	0	0	39,315	0	0	0
009	PREMIUM PAY	3,690	0	0	3,937	0	0	0
013	RETIREMENT	94,875	58,591	58,591	53,848	58,728	58,728	137

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
014	SOCIAL SECURITY	49,935	30,765	30,765	28,485	30,803	30,803	38
015	HEALTH SERVICE	45,591	33,380	33,380	25,641	37,073	37,073	3,693
016	DENTAL COVERAGE	7,920	5,213	5,213	4,203	5,013	5,013	(200)
017	UNEMPLOYMENT INSURANCE	1,656	1,661	1,661	1,026	0	0	(1,661)
019	OTHER FRINGE BENEFITS	2,899	(21,561)	(21,561)	2,660	(21,448)	(40,990)	(19,429)
046	FOOD	1,102	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	228	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(785,083)	0	0	0	0	(477,481)	(477,481)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(662,092)	(662,092)	0	(662,092)	(184,611)	477,481
Project	: Subtotals	104,979	0	0	533,240	19,542	0	0
Sub-Fund	: 1G AGF WOF Subtotals	104,979	0	0	533,240	19,542	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCGLAR LARKIN STREET SERVICE/YOUTH CENTER**							
001	PERMANENT SALARIES - MISC	0	0	0	3,395	0	0	0
006	TEMP SALARIES - NURSES	0	18,563	18,563	0	18,563	17,386	(1,177)
013	RETIREMENT	0	0	0	212	0	0	0
014	SOCIAL SECURITY	0	1,379	1,379	260	1,297	1,219	(160)
017	UNEMPLOYMENT INSURANCE	0	56	56	10	0	0	(56)
019	OTHER FRINGE BENEFITS	0	0	0	0	0	1,395	1,395
Grant	: HCGLAR Subtotals	0	19,998	19,998	3,877	19,860	20,000	2
Grant	**: HCGLSC LARKIN STREET YOUTH CENTER**							
001	PERMANENT SALARIES - MISC	67,702	0	0	27,319	0	0	0
006	TEMP SALARIES - NURSES	0	74,219	74,219	0	74,219	66,715	(7,504)
013	RETIREMENT	3,320	0	0	1,705	0	0	0
014	SOCIAL SECURITY	5,499	5,573	5,523	1,407	5,126	4,654	(869)
015	HEALTH SERVICE	1,106	0	0	438	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
016	DENTAL COVERAGE	300	0	0	109	0	0	0
017	UNEMPLOYMENT INSURANCE	181	223	223	55	0	0	(223)
019	OTHER FRINGE BENEFITS	147	0	0	91	0	8,596	8,596
038	CITY GRANT PROGRAMS	0	(50)	0	0	(50)	0	0
Grant	: HCGLSC Subtotals	78,255	79,965	79,965	31,124	79,295	79,965	0
Grant	**: HCGMCK MCKINNEY HOMELESS GRANT**							
001	PERMANENT SALARIES - MISC	(47,124)	369,231	369,231	(6,362)	377,048	282,987	(86,244)
004	PERMANENT SALARIES - NURSES	24,388	176,898	176,898	9,609	183,786	277,707	100,809
005	TEMP SALARIES - MISC	548,938	0	0	151,385	0	0	0
006	TEMP SALARIES - NURSES	72,953	0	0	29,049	0	0	0
009	PREMIUM PAY	14,720	0	0	3,940	0	0	0
010	ONE-TIME SALARY PAYMENTS	535	0	0	0	0	0	0
011	OVERTIME	16	0	0	0	0	0	0
013	RETIREMENT	43,758	70,245	70,245	22,731	70,213	71,443	1,198
014	SOCIAL SECURITY	49,858	37,853	37,853	14,360	38,319	37,026	(827)
015	HEALTH SERVICE	78,111	53,706	53,706	25,325	62,432	78,166	24,460
016	DENTAL COVERAGE	11,332	8,485	8,485	3,196	8,672	10,664	2,179
017	UNEMPLOYMENT INSURANCE	1,635	1,637	1,637	577	0	0	(1,637)
019	OTHER FRINGE BENEFITS	2,639	(13,474)	(13,474)	1,303	(13,348)	(6,710)	6,764
035	OTHER CURRENT EXPENSES	1,000	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	3,298	3,298
046	FOOD	0	0	0	820	0	0	0
Grant	: HCGMCK Subtotals	802,759	704,581	704,581	255,933	727,122	754,581	50,000
Grant	**: HCGQIP PC-CAL HEALTH CARE FOUNDATION GRANT**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	74,424	74,424
013	RETIREMENT	0	0	0	0	0	4,397	4,397
014	SOCIAL SECURITY	0	0	0	0	0	5,329	5,329

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
015	HEALTH SERVICE	0	0	0	0	0	6,474	6,474
016	DENTAL COVERAGE	0	0	0	0	0	902	902
019	OTHER FRINGE BENEFITS	0	0	0	0	0	7,576	7,576
020	OVERHEAD	0	0	0	0	0	21,511	21,511
Grant	: HCGQIP Subtotals	0	0	0	0	0	120,613	120,613
Grant	**: HCGSFS A SAN FRANCISCO STREET YOUTH COHORT**							
001	PERMANENT SALARIES - MISC	15,097	0	0	7,017	0	0	0
006	TEMP SALARIES - NURSES	0	21,572	21,572	0	21,572	19,561	(2,011)
013	RETIREMENT	993	0	0	438	0	0	0
014	SOCIAL SECURITY	839	1,598	1,598	252	1,522	1,372	(226)
015	HEALTH SERVICE	461	0	0	182	0	0	0
016	DENTAL COVERAGE	125	0	0	45	0	0	0
017	UNEMPLOYMENT INSURANCE	28	65	65	9	0	0	(65)
019	OTHER FRINGE BENEFITS	62	0	0	38	0	3,477	3,477
020	OVERHEAD	1,743	2,337	2,337	692	2,337	2,441	104
Grant	: HCGSFS Subtotals	19,348	25,572	25,572	8,673	25,431	26,851	1,279
Grant	**: HCGSPY PREV. & HEATLH - SPY**							
001	PERMANENT SALARIES - MISC	0	0	0	(2,020)	0	0	0
005	TEMP SALARIES - MISC	1,650	0	0	0	0	0	0
009	PREMIUM PAY	370	0	0	0	0	0	0
013	RETIREMENT	153	0	0	(554)	0	0	0
014	SOCIAL SECURITY	154	0	0	0	0	0	0
015	HEALTH SERVICE	183	0	0	0	0	0	0
016	DENTAL COVERAGE	50	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
Grant : HCGSPY	Subtotals	2,572	0	0	(2,574)	0	0	0
Grant : HCGSSI	**SOCIAL SECURITY GRANT # 18-H-40030-9-01**							
001	PERMANENT SALARIES - MISC	24,111	0	0	(4,247)	0	0	0
013	RETIREMENT	2,271	0	0	(2,470)	0	0	0
014	SOCIAL SECURITY	1,513	0	0	300	0	0	0
015	HEALTH SERVICE	3,238	0	0	671	0	0	0
016	DENTAL COVERAGE	526	0	0	101	0	0	0
017	UNEMPLOYMENT INSURANCE	49	0	0	12	0	0	0
019	OTHER FRINGE BENEFITS	85	0	0	17	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	145,272	0	0	0	0	0	0
Grant : HCGSSI	Subtotals	177,065	0	0	(5,616)	0	0	0
Grant : HCGTAR	**TARC-OUTPATIENT EARLY INTERVENTION SVCS**							
001	PERMANENT SALARIES - MISC	97,147	0	0	36,037	0	116,030	116,030
004	PERMANENT SALARIES - NURSES	19,506	0	0	6,154	0	102,460	102,460
006	TEMP SALARIES - NURSES	83,777	0	0	27,282	0	22,000	22,000
009	PREMIUM PAY	2,330	0	0	471	0	0	0
010	ONE-TIME SALARY PAYMENTS	3,155	0	0	0	0	0	0
011	OVERTIME	2,629	0	0	1,019	0	0	0
012	HOLIDAY PAY	887	0	0	0	0	0	0
013	RETIREMENT	19,308	0	0	8,164	0	24,663	24,663
014	SOCIAL SECURITY	14,514	0	0	4,795	0	16,026	16,026
015	HEALTH SERVICE	19,317	0	0	7,536	0	19,638	19,638
016	DENTAL COVERAGE	3,369	0	0	1,201	0	2,707	2,707
017	UNEMPLOYMENT INSURANCE	492	0	0	193	0	0	0
019	OTHER FRINGE BENEFITS	806	0	0	487	0	(8,879)	(8,879)
Grant : HCGTAR	Subtotals	267,237	0	0	93,339	0	294,645	294,645

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Grant	**: HCGTOH TOM WADDEL-TENDORLIN ORAL HEALTH COLLABO**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	297,836	297,836
004	PERMANENT SALARIES - NURSES	0	0	0	0	0	5,595	5,595
013	RETIREMENT	0	0	0	0	0	30,970	30,970
014	SOCIAL SECURITY	0	0	0	0	0	20,453	20,453
015	HEALTH SERVICE	0	0	0	0	0	38,523	38,523
016	DENTAL COVERAGE	0	0	0	0	0	5,264	5,264
019	OTHER FRINGE BENEFITS	0	0	0	0	0	1,359	1,359
Grant	: HCGTOH Subtotals	0	0	0	0	0	400,000	400,000
Grant	**: HCGTWC PREV. & HEALTH - TOM WADDELL**							
001	PERMANENT SALARIES - MISC	(2,334)	0	0	4,603	0	0	0
004	PERMANENT SALARIES - NURSES	24,430	0	0	11,076	0	0	0
005	TEMP SALARIES - MISC	37,265	0	0	14,833	0	0	0
006	TEMP SALARIES - NURSES	705	90,201	90,201	245	90,201	80,338	(9,863)
009	PREMIUM PAY	992	0	0	604	0	0	0
013	RETIREMENT	5,166	0	0	2,833	0	0	0
014	SOCIAL SECURITY	4,427	6,740	6,740	1,790	6,265	5,578	(1,162)
015	HEALTH SERVICE	2,867	0	0	1,503	0	0	0
016	DENTAL COVERAGE	842	0	0	389	0	0	0
017	UNEMPLOYMENT INSURANCE	150	271	271	74	0	0	(271)
019	OTHER FRINGE BENEFITS	263	0	0	195	0	11,301	11,301
Grant	: HCGTWC Subtotals	74,773	97,212	97,212	38,145	96,466	97,217	5
Sub-Fund	: 2S CHS GNC Subtotals	1,422,009	927,328	927,328	422,901	948,174	1,793,872	866,544

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	**: PHCSRC SF COMMUNITY COLLEGE-PHYSICIAN SVCS**							
001	PERMANENT SALARIES - MISC	3,740	0	0	2,439	0	0	0
013	RETIREMENT	120	0	0	152	0	0	0
014	SOCIAL SECURITY	408	0	0	186	0	0	0
017	UNEMPLOYMENT INSURANCE	14	0	0	7	0	0	0
Project	: PHCSRC Subtotals	4,282	0	0	2,784	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	4,282	0	0	2,784	0	0	0
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT**							
Grant	**: HCGDEN DHS - SF CHILDRENS DENTAL DISEASE PREVEN**							
001	PERMANENT SALARIES - MISC	7,770	0	0	2,989	0	0	0
006	TEMP SALARIES - NURSES	0	9,756	9,756	0	9,756	8,800	(956)
009	PREMIUM PAY	182	0	0	33	0	0	0
013	RETIREMENT	55	0	0	416	0	0	0
014	SOCIAL SECURITY	597	725	725	227	685	612	(113)
015	HEALTH SERVICE	1,440	0	0	562	0	0	0
016	DENTAL COVERAGE	214	0	0	77	0	0	0
017	UNEMPLOYMENT INSURANCE	20	29	29	9	0	0	(29)
019	OTHER FRINGE BENEFITS	34	0	0	19	0	2,028	2,028
020	OVERHEAD	1,317	1,112	1,144	384	1,112	1,144	0
021	TRAVEL	537	1,550	1,620	0	1,550	1,620	0
022	TRAINING	130	0	0	190	0	0	0
023	EMPLOYEE FIELD EXPENSE	644	0	0	207	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	8,378	9,065	8,484	7,000	9,065	8,484	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	8,192	7,741	0	8,192	7,741	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	8,546	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	257	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

		2005-2006	2006-2007			2007-2008		
Object	**Object Title**	**Actuals**	**Original Budget**	**Revised Budget**	**Actuals**	**Base Budget**	**Mayor's Proposed**	**Mayor's vs. Revised**
Grant : HCGDEN	Subtotals	30,121	30,429	29,499	12,113	30,360	30,429	930
Sub-Fund : 2S CHS SRC	Subtotals	30,121	30,429	29,499	12,113	30,360	30,429	930
Program : DHP	**Subtotal**	38,818,669	42,621,328	42,530,558	13,135,458	44,405,012	48,553,843	6,023,285

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DLT **MENTAL HEALTH - LONG TERM CARE**
Sub-Fund : 1G AGF AAA **GF - NON-PROJECT - CONTROLLED**

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	992,901	1,083,151	1,083,151	352,542	1,104,873	1,363,538	280,387
004	PERMANENT SALARIES - NURSES	81,395	93,370	93,370	17,446	97,005	245,522	152,152
005	TEMP SALARIES - MISC	26,672	0	0	20,625	0	0	0
006	TEMP SALARIES - NURSES	37,921	0	0	0	0	0	0
009	PREMIUM PAY	35,349	0	0	5,570	0	0	0
010	ONE-TIME SALARY PAYMENTS	2,167	0	0	755	0	0	0
013	RETIREMENT	95,120	138,252	138,252	47,539	137,169	191,592	53,340
014	SOCIAL SECURITY	79,048	79,658	79,658	25,294	81,054	110,499	30,841
015	HEALTH SERVICE	110,406	126,588	126,588	41,462	138,611	183,488	56,900
016	DENTAL COVERAGE	19,901	20,224	20,224	6,796	19,510	25,777	5,553
017	UNEMPLOYMENT INSURANCE	2,631	3,528	3,528	1,008	0	0	(3,528)
019	OTHER FRINGE BENEFITS	4,515	10,064	10,064	2,492	10,562	13,194	3,130
027	PROFESSIONAL & SPECIALIZED SERVICES	14,096,347	17,325,219	17,325,219	2,053,876	17,325,219	20,246,370	2,921,151
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	124,200	124,200
035	OTHER CURRENT EXPENSES	(128)	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	122,294	122,294
Project	: Subtotals	15,584,245	18,880,054	18,880,054	2,575,405	18,914,003	22,626,474	3,746,420
Sub-Fund	: 1G AGF AAA Subtotals	15,584,245	18,880,054	18,880,054	2,575,405	18,914,003	22,626,474	3,746,420
Program	**: DLT Subtotal**	15,584,245	18,880,054	18,880,054	2,575,405	18,914,003	22,626,474	3,746,420

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	487,553	1	1	110,499	1	1	0
004	PERMANENT SALARIES - NURSES	68,160	0	0	52,911	0	0	0
005	TEMP SALARIES - MISC	42,483	50,000	50,000	11,504	50,000	50,000	0
006	TEMP SALARIES - NURSES	11,890	510,369	510,369	2,644	510,369	510,369	0
009	PREMIUM PAY	4,677	0	0	1,904	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	2,866	0	0	0
011	OVERTIME	13,339	50,000	50,000	5,909	50,000	50,000	0
012	HOLIDAY PAY	1,218	0	0	1,010	0	0	0
013	RETIREMENT	11,279	0	0	18,325	0	0	0
014	SOCIAL SECURITY	8,718	45,829	45,829	12,306	43,038	43,038	(2,791)
015	HEALTH SERVICE	12,834	0	0	15,897	0	0	0
016	DENTAL COVERAGE	3,112	0	0	2,819	0	0	0
017	UNEMPLOYMENT INSURANCE	458	1,831	1,831	532	0	0	(1,831)
019	OTHER FRINGE BENEFITS	463	(184)	(184)	2,182	(184)	(184)	0
023	EMPLOYEE FIELD EXPENSE	366	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	37,871	210,097	210,097	0	210,097	306,638	96,541
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,570	0	0	6,315	0	0	0
031	RENTS & LEASES - EQUIPMENT	2,448	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	19,941	0	0	(7,852)	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	91,413	91,413	0	91,413	118,563	27,150
042	BUILDING & CONSTRUCTION SUPPLIES	4,557	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	602,614	655,944	655,944	125,000	655,944	883,405	227,461
046	FOOD	1,503	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(55,400)	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	316	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	143,740	0	0	0	0	256,060	256,060
079	ALLOCATED CHARGES	(112,973)	(488,465)	(488,465)	0	(488,465)	(510,488)	(22,023)
Project	: Subtotals	1,318,737	1,126,835	1,126,835	364,771	1,122,213	1,707,402	580,567

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	1,318,737	1,126,835	1,126,835	364,771	1,122,213	1,707,402	580,567
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	4,201,194	5,086,205	5,086,205	1,751,123	5,252,063	4,760,105	(326,100)
002	PERMANENT SALARIES - UNIFORM	790	0	0	0	0	0	0
004	PERMANENT SALARIES - NURSES	4,474,169	6,691,806	6,691,806	1,683,772	7,093,792	7,093,792	401,986
005	TEMP SALARIES - MISC	302,784	81,029	81,029	162,863	81,029	81,029	0
006	TEMP SALARIES - NURSES	1,813,379	235,562	235,562	693,305	235,562	235,562	0
009	PREMIUM PAY	750,528	684,406	684,406	288,257	684,406	684,406	0
010	ONE-TIME SALARY PAYMENTS	6,811	0	0	28,174	0	0	0
011	OVERTIME	413,169	457,224	457,224	175,656	457,224	457,224	0
012	HOLIDAY PAY	227,293	175,204	175,204	61,388	175,204	175,204	0
013	RETIREMENT	1,200,599	1,499,101	1,499,101	496,567	1,532,817	1,478,496	(20,605)
014	SOCIAL SECURITY	833,515	941,019	941,019	309,440	960,048	925,756	(15,263)
015	HEALTH SERVICE	1,059,727	1,196,966	1,196,966	400,810	1,312,709	1,247,045	50,079
016	DENTAL COVERAGE	168,725	183,619	183,619	60,044	177,416	168,507	(15,112)
017	UNEMPLOYMENT INSURANCE	30,954	40,237	40,237	13,746	0	0	(40,237)
019	OTHER FRINGE BENEFITS	50,523	76,199	76,199	26,557	82,094	115,041	38,842
022	TRAINING	0	0	0	545	0	0	0
023	EMPLOYEE FIELD EXPENSE	2,194	0	0	942	0	0	0
024	MEMBERSHIP FEES	0	800	800	0	800	800	0
026	COURT FEES AND OTHER COMPENSATION	4	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,443,812	3,634,976	3,634,976	1,066,861	3,634,976	3,971,023	336,047
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	19,402	0	0	707	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	7,047	0	0	2,203	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	68,916	0	0	28,715	0	9,000	9,000
031	RENTS & LEASES - EQUIPMENT	780	0	0	1,826	0	0	0
035	OTHER CURRENT EXPENSES	99,568	184,912	184,912	57,963	184,912	169,912	(15,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	376,150	376,150	0	376,150	376,150	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
041	INVENTORIES	0	0	0	1,523	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	32,215	0	0	10,479	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	10,228	0	0	2,432	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,345,452	1,117,843	1,117,843	662,618	1,117,843	1,162,557	44,714
045	SAFETY	442	0	0	0	0	0	0
046	FOOD	720	0	0	719	0	0	0
047	FUELS & LUBRICANTS	1,568	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	135,743	17,578	17,578	70,951	17,578	17,578	0
052	TAXES, LICENSES & PERMITS	708	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	443,820	425,200	425,200	60,396	425,200	357,896	(67,304)
086	INTERDEPARTMENTAL RECOVERY	(21,485,099)	(23,106,036)	(23,106,036)	0	(23,106,036)	(23,487,083)	(381,047)
Project	: Subtotals	(338,320)	0	0	8,120,582	695,787	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(338,320)	0	0	8,120,582	695,787	0	0
Program	**: DMF Subtotal**	980,417	1,126,835	1,126,835	8,485,353	1,818,000	1,707,402	580,567

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	23,145,385	28,485,805	28,485,805	8,562,654	29,197,397	28,075,673	(410,132)
004	PERMANENT SALARIES - NURSES	2,047,777	2,384,302	2,384,302	750,737	2,477,145	2,647,522	263,220
005	TEMP SALARIES - MISC	1,404,692	92,810	92,810	553,226	92,810	92,810	0
006	TEMP SALARIES - NURSES	79,255	0	0	14,364	0	0	0
009	PREMIUM PAY	851,742	374,453	374,453	288,211	374,453	374,453	0
010	ONE-TIME SALARY PAYMENTS	340,460	0	0	134,612	0	0	0
011	OVERTIME	21,235	46,296	46,296	2,330	46,296	46,296	0
012	HOLIDAY PAY	2,431	13,770	13,770	0	13,770	13,770	0
013	RETIREMENT	2,322,367	3,224,262	3,224,262	1,008,670	3,197,476	3,116,159	(108,103)
014	SOCIAL SECURITY	2,000,235	2,135,899	2,135,899	698,132	2,180,499	2,118,530	(17,369)
015	HEALTH SERVICE	2,539,651	2,849,285	2,849,285	961,228	3,138,431	3,043,126	193,841
016	DENTAL COVERAGE	453,969	454,598	454,598	167,088	439,502	425,920	(28,678)
017	UNEMPLOYMENT INSURANCE	65,426	94,206	94,206	27,766	0	0	(94,206)
019	OTHER FRINGE BENEFITS	167,337	257,692	257,692	75,306	269,843	195,858	(61,834)
021	TRAVEL	45,116	20,852	20,852	15,117	20,852	33,352	12,500
022	TRAINING	39,442	25,000	25,000	2,633	25,000	25,000	0
023	EMPLOYEE FIELD EXPENSE	35,923	14,020	14,020	12,348	14,020	14,020	0
024	MEMBERSHIP FEES	55,558	63,854	63,854	32,662	63,854	63,854	0
026	COURT FEES AND OTHER COMPENSATION	10,458	0	0	38	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	80,902,660	64,966,403	64,856,403	7,135,686	63,921,403	69,616,955	4,760,552
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	42,920	21,822	21,822	6,772	21,822	32,515	10,693
029	MAINTENANCE SVCS - EQUIPMENT	715,186	629,390	629,390	592,955	629,390	629,390	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,598,870	3,550,037	3,550,037	1,817,771	3,550,037	3,703,431	153,394
031	RENTS & LEASES - EQUIPMENT	110,952	0	0	25,436	0	0	0
032	UTILITIES	8	0	0	0	0	0	0
034	SUBSISTANCE	101,982	0	0	52,121	0	0	0
035	OTHER CURRENT EXPENSES	215,784	463,255	463,255	5,753	463,255	463,255	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,583,790	3,583,790	0	3,583,790	3,903,097	319,307
042	BUILDING & CONSTRUCTION SUPPLIES	31,247	0	0	7,848	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,544,785	0	0	761,572	0	0	0
046	FOOD	57,683	0	0	13,885	0	0	0
049	OTHER MATERIALS & SUPPLIES	686,510	0	0	(53,146)	0	0	0
052	TAXES, LICENSES & PERMITS	5,300	0	0	2,666	0	0	0
060	EQUIPMENT PURCHASE	141,313	0	0	844	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,608,588	1,980,015	1,982,135	383,048	2,172,448	2,078,017	95,882
Project	: Subtotals	127,392,247	115,731,816	115,623,936	24,060,333	115,893,493	120,713,003	5,089,067
Project	**: PHCMIS DPH MIS PROJECT**							
049	OTHER MATERIALS & SUPPLIES	2,226	0	0	0	0	0	0
Project	: PHCMIS Subtotals	2,226	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	127,394,473	115,731,816	115,623,936	24,060,333	115,893,493	120,713,003	5,089,067
Sub-Fund	**: 1G AGF AAP GF - ANNUAL PROJECT**							
Project	**: PHM313 FACILITIES MAINTENANCE - MH CLINICS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,945	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	100,000	100,000	0	0	105,000	5,000
Project	: PHM313 Subtotals	5,945	100,000	100,000	0	0	105,000	5,000
Project	**: PHM314 MOBILE CRISIS UNIT IMPROVEMENTS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	46,800	0	0	0	0	0	0
Project	: PHM314 Subtotals	46,800	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	52,745	100,000	100,000	0	0	105,000	5,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
Project	**: PHMC03 MANAGED CARE 03/04**							
027	PROFESSIONAL & SPECIALIZED SERVICES	830	0	0	45,701	0	0	0
Project	: PHMC03 Subtotals	830	0	0	45,701	0	0	0
Project	**: PHMC04 MANAGED CARE 04/05**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,102,076	0	0	996	0	0	0
Project	: PHMC04 Subtotals	1,102,076	0	0	996	0	0	0
Project	**: PHMC05 MANAGED CARE 05/06**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(1,701)	0	0	(138)	0	0	0
Project	: PHMC05 Subtotals	(1,701)	0	0	(138)	0	0	0
Project	**: PHMGDC MANAGED CARE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	2,628,467	4,929,437	4,929,437	1,467,994	4,929,437	4,929,437	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	30,000	30,000	0	30,000	30,000	0
Project	: PHMGDC Subtotals	2,628,467	4,959,437	4,959,437	1,467,994	4,959,437	4,959,437	0
Sub-Fund	: 1G AGF ACP Subtotals	3,729,672	4,959,437	4,959,437	1,514,553	4,959,437	4,959,437	0
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	162,159	187,435	187,435	60,186	191,072	207,270	19,835
004	PERMANENT SALARIES - NURSES	0	132,860	132,860	0	138,033	128,847	(4,013)
005	TEMP SALARIES - MISC	4,317	256,786	256,786	6,406	256,786	369,569	112,783
009	PREMIUM PAY	0	0	0	309	0	0	0
010	ONE-TIME SALARY PAYMENTS	888	0	0	0	0	0	0
013	RETIREMENT	54,042	42,105	62,770	13,470	38,219	23,136	(39,634)
014	SOCIAL SECURITY	1,785	43,109	43,109	1,670	41,979	45,970	2,861
015	HEALTH SERVICE	1,864	33,181	33,181	3,052	35,698	27,711	(5,470)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
016	DENTAL COVERAGE	436	5,212	5,212	406	4,962	3,822	(1,390)
017	UNEMPLOYMENT INSURANCE	57	1,731	1,731	66	0	0	(1,731)
019	OTHER FRINGE BENEFITS	181	(5,725)	(5,725)	95	(5,954)	17,739	23,464
021	TRAVEL	0	2,000	2,000	0	2,000	0	(2,000)
022	TRAINING	0	1,309	1,309	0	1,309	0	(1,309)
027	PROFESSIONAL & SPECIALIZED SERVICES	2,249,194	4,662,635	6,519,936	753,774	4,691,385	8,794,236	2,274,300
035	OTHER CURRENT EXPENSES	0	53,866	53,866	0	53,866	6,706	(47,160)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,577	5,577	0	5,577	35,028	29,451
049	OTHER MATERIALS & SUPPLIES	19,118	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,494,041)	(5,211,535)	(7,163,834)	(879,780)	(5,240,285)	(9,135,529)	(1,971,695)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(210,546)	(210,546)	0	(210,546)	(524,505)	(313,959)
Project	: Subtotals	0	0	(74,333)	(40,346)	4,101	0	74,333
Sub-Fund	: 1G AGF WOF Subtotals	0	0	(74,333)	(40,346)	4,101	0	74,333
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCGSSI SOCIAL SECURITY GRANT # 18-H-40030-9-01**							
001	PERMANENT SALARIES - MISC	0	25,240	25,240	13,266	25,775	24,399	(841)
013	RETIREMENT	0	3,467	3,040	3,709	3,456	3,273	233
014	SOCIAL SECURITY	0	1,931	1,931	375	1,971	1,868	(63)
015	HEALTH SERVICE	0	4,069	4,069	838	4,419	4,331	262
016	DENTAL COVERAGE	0	652	652	126	627	614	(38)
017	UNEMPLOYMENT INSURANCE	0	76	76	15	0	0	(76)
019	OTHER FRINGE BENEFITS	0	(209)	(209)	43	(202)	232	441
027	PROFESSIONAL & SPECIALIZED SERVICES	0	62,434	0	29,625	62,434	62,458	62,458
035	OTHER CURRENT EXPENSES	0	0	0	0	0	485	485
Grant	: HCGSSI Subtotals	0	97,660	34,799	47,997	98,480	97,660	62,861

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
Grant	**: HMAIDS MENTAL HEALTH AIDS GRANT (AIDS)**							
020	OVERHEAD	3,094	3,280	3,280	280	3,280	3,280	0
027	PROFESSIONAL & SPECIALIZED SERVICES	165,040	160,720	160,720	312	160,720	160,720	0
Grant	: HMAIDS Subtotals	168,134	164,000	164,000	592	164,000	164,000	0
Grant	**: HMM005 HRSA TITLE IV HIV SERVICES**							
001	PERMANENT SALARIES - MISC	1,110	57,003	57,003	3,187	58,209	64,500	7,497
004	PERMANENT SALARIES - NURSES	442	0	0	0	0	0	0
005	TEMP SALARIES - MISC	55,950	0	0	19,041	0	0	0
009	PREMIUM PAY	949	0	0	117	0	0	0
013	RETIREMENT	3,525	7,833	7,833	2,850	7,806	8,648	815
014	SOCIAL SECURITY	4,266	4,360	4,360	1,711	4,452	4,935	575
015	HEALTH SERVICE	5,271	7,569	7,569	1,744	8,218	7,334	(235)
016	DENTAL COVERAGE	1,537	1,212	1,212	517	1,165	1,040	(172)
017	UNEMPLOYMENT INSURANCE	165	172	172	68	0	0	(172)
019	OTHER FRINGE BENEFITS	327	(474)	(474)	173	(459)	613	1,087
035	OTHER CURRENT EXPENSES	0	832	832	0	832	949	117
Grant	: HMM005 Subtotals	73,542	78,507	78,507	29,408	80,223	88,019	9,512
Grant	**: HMM007 SAMHSA GRANT ALLOCATION FY**							
001	PERMANENT SALARIES - MISC	68,659	1,421,359	1,421,359	24,850	1,450,920	1,246,673	(174,686)
002	PERMANENT SALARIES - UNIFORM	68,393	0	0	24,706	0	0	0
004	PERMANENT SALARIES - NURSES	89,136	200,247	200,247	50,396	208,044	138,378	(61,869)
005	TEMP SALARIES - MISC	1,146,739	0	0	435,177	0	0	0
006	TEMP SALARIES - NURSES	94,764	0	0	32,255	0	0	0
009	PREMIUM PAY	59,278	62,111	62,111	17,281	62,111	40,078	(22,033)
011	OVERTIME	0	0	0	535	0	0	0
013	RETIREMENT	139,220	203,822	203,822	67,943	202,081	166,310	(37,512)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	109,739	123,954	123,954	41,291	125,344	105,888	(18,066)
015	HEALTH SERVICE	141,953	210,164	210,164	59,579	228,973	169,136	(41,028)
016	DENTAL COVERAGE	26,129	33,307	33,307	9,980	32,027	23,783	(9,524)
017	UNEMPLOYMENT INSURANCE	3,587	5,053	5,053	1,640	0	0	(5,053)
019	OTHER FRINGE BENEFITS	6,603	(20,788)	(20,788)	3,535	(20,428)	12,348	33,136
027	PROFESSIONAL & SPECIALIZED SERVICES	305,293	424,799	424,799	23,266	424,799	283,819	(140,980)
035	OTHER CURRENT EXPENSES	963	23,670	23,670	0	23,670	0	(23,670)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,500	1,500	0	1,500	8,936	7,436
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	136	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,949	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	16,214	0	0	0	0	0	0
Grant	: HMM007 Subtotals	2,281,755	2,689,198	2,689,198	792,434	2,739,041	2,195,349	(493,849)
Grant	**: HMM008 SAN FRANCISCO CHILDREN'S SYSTEM OF CARE**							
001	PERMANENT SALARIES - MISC	4,456	0	0	(4,456)	0	0	0
013	RETIREMENT	2,696	0	0	(2,696)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	22,802	0	0	4,560	0	0	0
Grant	: HMM008 Subtotals	29,954	0	0	(2,592)	0	0	0
Grant	**: HMM009 COMMUNITY PLACEMENT OF AFRICAN AM IMD**							
013	RETIREMENT	(8,178)	(1)	(1)	0	0	0	1
014	SOCIAL SECURITY	2,581	0	0	0	0	0	0
015	HEALTH SERVICE	4,707	0	0	0	0	0	0
016	DENTAL COVERAGE	652	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	84	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	152	1	1	0	1	0	(1)
025	ENTERTAINMENT AND PROMOTION	1,200	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	358	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	875	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DMM **MENTAL HEALTH - COMMUNITY CARE**
Sub-Fund : 2S CHS GNC **GRANTS, NON-PROJECT, CONTINUING**

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,164	0	0	0	0	0	0
Grant	: HMM009 Subtotals	3,595	0	0	0	1	0	0
Grant	**: HMM012 CULTURAL COMPETENCY TRAININGS**							
020	OVERHEAD	0	4,412	4,412	0	4,412	0	(4,412)
021	TRAVEL	0	585	585	0	585	0	(585)
022	TRAINING	2,225	2,225	2,225	0	2,225	0	(2,225)
027	PROFESSIONAL & SPECIALIZED SERVICES	82,424	93,725	93,725	5,867	93,725	0	(93,725)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,000	2,000	2,000	0	2,000	0	(2,000)
035	OTHER CURRENT EXPENSES	0	9,600	9,600	415	9,600	0	(9,600)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	8,500	8,500	0	8,500	0	(8,500)
049	OTHER MATERIALS & SUPPLIES	5,729	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	789	0	0	0	0	0	0
Grant	: HMM012 Subtotals	93,167	121,047	121,047	6,282	121,047	0	(121,047)
Grant	**: HMM015 MYLAN PROJECT**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	119,050	119,050
013	RETIREMENT	0	0	0	0	0	7,034	7,034
014	SOCIAL SECURITY	0	0	0	0	0	6,698	6,698
015	HEALTH SERVICE	0	0	0	0	0	8,136	8,136
016	DENTAL COVERAGE	0	0	0	0	0	1,128	1,128
019	OTHER FRINGE BENEFITS	0	0	0	0	0	482	482
020	OVERHEAD	0	0	0	0	0	15,329	15,329
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	32,000	32,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	13,500	13,500
035	OTHER CURRENT EXPENSES	0	0	0	0	0	32,153	32,153
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	151,835	151,835
Grant	: HMM015 Subtotals	0	0	0	0	0	387,345	387,345

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : HMMHIV	**MENTAL HEALTH HIV GRANT (HIV)**							
020	OVERHEAD	1,166	2,000	2,000	0	2,000	2,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	57,169	98,000	98,000	0	98,000	98,000	0
Grant : HMMHIV	Subtotals	58,335	100,000	100,000	0	100,000	100,000	0
Grant : HMMHSA	**MENTAL HEALTH SERVICES ACT (PROP 63)**							
001	PERMANENT SALARIES - MISC	0	0	0	45,979	0	0	0
005	TEMP SALARIES - MISC	0	0	0	20,699	0	0	0
013	RETIREMENT	0	0	0	12,384	0	0	0
014	SOCIAL SECURITY	0	0	0	1,611	0	0	0
015	HEALTH SERVICE	0	0	0	2,144	0	0	0
016	DENTAL COVERAGE	0	0	0	291	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	62	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	611	0	0	0
020	OVERHEAD	65	0	0	1,305	0	0	0
021	TRAVEL	717	0	0	1,996	0	0	0
022	TRAINING	12,928	0	0	2,595	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	36,203	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	5,038	0	0	0	0	0	0
046	FOOD	0	0	0	58	0	0	0
Grant : HMMHSA	Subtotals	54,951	0	0	89,735	0	0	0
Grant : HMPATH	**FED PRJ ASST IN TRANS FRM HOMELESSNESS**							
001	PERMANENT SALARIES - MISC	39,830	169,477	169,477	11,650	172,832	234,836	65,359
002	PERMANENT SALARIES - UNIFORM	58,728	0	0	22,194	0	0	0
005	TEMP SALARIES - MISC	62,032	0	0	39,347	0	0	0
009	PREMIUM PAY	498	0	0	40	0	1,566	1,566
011	OVERTIME	187	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
013	RETIREMENT	6,974	19,794	19,794	7,320	19,354	26,296	6,502
014	SOCIAL SECURITY	11,044	12,966	12,966	5,520	13,221	18,084	5,118
015	HEALTH SERVICE	20,370	31,025	31,025	10,867	33,735	33,735	2,710
016	DENTAL COVERAGE	4,257	4,952	4,952	2,043	4,761	4,761	(191)
017	UNEMPLOYMENT INSURANCE	362	508	508	220	0	0	(508)
019	OTHER FRINGE BENEFITS	759	(1,525)	(1,525)	450	(1,481)	2,181	3,706
020	OVERHEAD	10,550	3,965	3,965	2,357	3,965	6,084	2,119
027	PROFESSIONAL & SPECIALIZED SERVICES	347,311	244,157	244,157	31,549	244,157	154,682	(89,475)
035	OTHER CURRENT EXPENSES	0	4,058	4,058	0	4,058	0	(4,058)
Grant	: HMPATH Subtotals	562,902	489,377	489,377	133,557	494,602	482,225	(7,152)
Grant	**: HMS005 HOMELESS ADDICT VOCAT & ED NETWK (HAVEN)**							
001	PERMANENT SALARIES - MISC	0	0	0	162	0	0	0
013	RETIREMENT	0	0	0	13	0	0	0
Grant	: HMS005 Subtotals	0	0	0	175	0	0	0
Grant	**: HMS010 TARGET CAPACITY EXP FOR METHAMPHETAMINE**							
001	PERMANENT SALARIES - MISC	0	0	0	242	0	0	0
013	RETIREMENT	0	0	0	19	0	0	0
Grant	: HMS010 Subtotals	0	0	0	261	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	3,326,335	3,739,789	3,676,928	1,097,849	3,797,394	3,514,598	(162,330)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**							
Project	**: PMHS63 PROP 63 MENTAL HEALTH SERVICES ACT**							
001	PERMANENT SALARIES - MISC	0	1,373,287	1,373,287	0	1,684,172	2,213,602	840,315
004	PERMANENT SALARIES - NURSES	0	199,291	199,291	0	280,266	335,909	136,618
005	TEMP SALARIES - MISC	0	357,713	357,713	0	357,713	0	(357,713)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
013	RETIREMENT	0	155,878	155,878	0	193,527	263,860	107,982
014	SOCIAL SECURITY	0	135,927	135,927	0	161,443	177,675	41,748
015	HEALTH SERVICE	0	140,045	140,045	0	186,944	281,328	141,283
016	DENTAL COVERAGE	0	22,491	22,491	0	26,316	39,636	17,145
017	UNEMPLOYMENT INSURANCE	0	5,792	5,792	0	0	0	(5,792)
019	OTHER FRINGE BENEFITS	0	(21,102)	(21,102)	0	(18,436)	26,833	47,935
021	TRAVEL	0	80,508	73,508	515	80,508	15,218	(58,290)
022	TRAINING	0	0	0	14	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	99	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	2,865,499	2,865,499	0	2,865,499	4,435,905	1,570,406
035	OTHER CURRENT EXPENSES	0	0	0	0	0	16,083	16,083
040	MATERIALS & SUPPLIES BUDGET ONLY	0	948	948	0	948	5,847	4,899
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	183,804	183,804
Project	: PMHS63 Subtotals	0	5,316,277	5,309,277	628	5,818,900	7,995,700	2,686,423
Sub-Fund	: 2S CHS PHF Subtotals	0	5,316,277	5,309,277	628	5,818,900	7,995,700	2,686,423
Program	**: DMM Subtotal**	134,503,225	129,847,319	129,595,245	26,633,017	130,473,325	137,287,738	7,692,493

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,017,531	2,457,087	2,457,087	830,958	2,500,107	2,516,852	59,765
004	PERMANENT SALARIES - NURSES	0	44,785	44,785	0	46,528	139,413	94,628
005	TEMP SALARIES - MISC	306,447	22,113	22,113	113,642	22,113	22,113	0
006	TEMP SALARIES - NURSES	0	12,922	12,922	0	12,922	12,922	0
009	PREMIUM PAY	13,024	16,046	16,046	6,321	16,046	16,046	0
010	ONE-TIME SALARY PAYMENTS	730	0	0	0	0	0	0
011	OVERTIME	1,648	15,944	15,944	458	15,944	15,944	0
012	HOLIDAY PAY	2,730	8,551	8,551	548	8,551	8,551	0
013	RETIREMENT	268,834	202,186	202,186	80,519	197,770	211,841	9,655
014	SOCIAL SECURITY	152,806	192,427	192,427	67,553	196,117	203,848	11,421
015	HEALTH SERVICE	189,191	260,167	260,167	84,057	283,395	290,745	30,578
016	DENTAL COVERAGE	34,789	41,293	41,293	15,381	39,684	40,662	(631)
017	UNEMPLOYMENT INSURANCE	5,145	7,735	7,735	2,733	0	0	(7,735)
019	OTHER FRINGE BENEFITS	20,162	16,493	16,493	6,705	17,534	18,238	1,745
021	TRAVEL	3,383	1,875	1,875	169	1,875	1,875	0
022	TRAINING	1,438	3,800	3,800	16,904	3,800	3,800	0
023	EMPLOYEE FIELD EXPENSE	540	0	0	450	0	0	0
024	MEMBERSHIP FEES	4,200	6,680	6,680	6,680	6,680	6,680	0
027	PROFESSIONAL & SPECIALIZED SERVICES	49,422,119	49,210,652	49,210,652	15,365,124	49,210,652	47,900,425	(1,310,227)
029	MAINTENANCE SVCS - EQUIPMENT	1,936	15,683	15,683	0	15,683	15,683	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	112,000	312,161	312,161	0	312,161	312,161	0
031	RENTS & LEASES - EQUIPMENT	4,317	0	0	1,015	0	0	0
035	OTHER CURRENT EXPENSES	131,661	5,735	5,735	529	5,735	5,735	0
038	CITY GRANT PROGRAMS	0	0	0	28,011	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	69,588	69,588	0	69,588	69,588	0
043	EQUIPMENT MAINTENANCE SUPPLIES	12	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	52,849	0	0	18,261	0	0	0
079	ALLOCATED CHARGES	355,040	643,007	643,007	52,975	643,007	641,786	(1,221)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	409,482	509,217	510,601	69,709	604,566	411,167	(99,434)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project :	Subtotals	53,512,014	54,076,147	54,077,531	16,768,702	54,230,458	52,866,075	(1,211,456)
Sub-Fund : 1G AGF AAA	Subtotals	53,512,014	54,076,147	54,077,531	16,768,702	54,230,458	52,866,075	(1,211,456)
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	69,381	131,350	131,350	(14,635)	133,703	208,210	76,860
004	PERMANENT SALARIES - NURSES	0	0	0	0	0	141,416	141,416
005	TEMP SALARIES - MISC	59,767	0	0	20,477	0	0	0
009	PREMIUM PAY	284	0	0	0	0	0	0
013	RETIREMENT	11,214	11,197	(9,468)	(2,838)	11,011	44,351	53,819
014	SOCIAL SECURITY	9,921	10,048	10,048	1,054	10,232	23,836	13,788
015	HEALTH SERVICE	13,794	16,480	16,480	3,066	18,131	34,702	18,222
016	DENTAL COVERAGE	2,769	2,619	2,619	683	2,545	4,837	2,218
017	UNEMPLOYMENT INSURANCE	322	392	392	100	0	0	(392)
019	OTHER FRINGE BENEFITS	979	(1,316)	(1,316)	214	(1,268)	470	1,786
027	PROFESSIONAL & SPECIALIZED SERVICES	2,493,923	2,840,290	1,269,226	417,994	2,840,290	1,946,732	677,506
035	OTHER CURRENT EXPENSES	0	0	0	0	0	7,340	7,340
049	OTHER MATERIALS & SUPPLIES	633	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,662,986)	(2,940,320)	(1,685,696)	(289,320)	(2,940,320)	(2,330,668)	(644,972)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(70,740)	(70,740)	0	(70,740)	(81,226)	(10,486)
Project :	Subtotals	1	0	(337,105)	136,795	3,584	0	337,105
Sub-Fund : 1G AGF WOF	Subtotals	1	0	(337,105)	136,795	3,584	0	337,105
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HMCDCI	**COMPREHENSIVE DRUG COURT**							
001	PERMANENT SALARIES - MISC	38,974	0	0	0	0	0	0
013	RETIREMENT	11,122	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	158,932	209,028	209,028	0	209,028	209,028	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant	: HMCDCI Subtotals	209,028	209,028	209,028	0	209,028	209,028	0
Grant	**: HMDRUG DRUG COURT PARTNERSHIP**							
027	PROFESSIONAL & SPECIALIZED SERVICES	421,107	425,175	425,175	0	425,175	434,444	9,269
Grant	: HMDRUG Subtotals	421,107	425,175	425,175	0	425,175	434,444	9,269
Grant	**: HMM008 SAN FRANCISCO CHILDREN'S SYSTEM OF CARE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,704	0	0	(1,704)	0	0	0
Grant	: HMM008 Subtotals	1,704	0	0	(1,704)	0	0	0
Grant	**: HMS005 HOMELESS ADDICT VOCAT & ED NETWK (HAVEN)**							
001	PERMANENT SALARIES - MISC	36,042	0	0	17,647	0	0	0
005	TEMP SALARIES - MISC	79,116	0	0	24,935	0	0	0
009	PREMIUM PAY	485	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	209	0	0	0	0	0	0
013	RETIREMENT	8,585	0	0	3,808	0	0	0
014	SOCIAL SECURITY	8,408	0	0	6,375	0	0	0
015	HEALTH SERVICE	11,900	0	0	3,318	0	0	0
016	DENTAL COVERAGE	2,550	0	0	709	0	0	0
017	UNEMPLOYMENT INSURANCE	284	0	0	91	0	0	0
019	OTHER FRINGE BENEFITS	776	0	0	187	0	0	0
020	OVERHEAD	2,685	0	0	751	0	0	0
021	TRAVEL	1,495	0	0	0	0	0	0
022	TRAINING	1,387	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	152,358	0	0	10,020	0	0	0
035	OTHER CURRENT EXPENSES	1,687	0	0	0	0	0	0
Grant	: HMS005 Subtotals	307,967	0	0	67,841	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant	**: HMS006 TREATMENT ON DEMAND SVC & EVALUATION**							
001	PERMANENT SALARIES - MISC	(3,867)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	4,186	0	0	0	0	0	0
013	RETIREMENT	380	0	0	0	0	0	0
014	SOCIAL SECURITY	(769)	0	0	0	0	0	0
015	HEALTH SERVICE	291	0	0	0	0	0	0
016	DENTAL COVERAGE	109	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	11	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	31	0	0	0	0	0	0
020	OVERHEAD	3,088	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	196	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	336	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3,665	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,463	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	674	0	0	0	0	0	0
Grant	: HMS006 Subtotals	16,794	0	0	0	0	0	0
Grant	**: HMS007 EVAL IMPACT OF RESOURCE CTR FOR DRUG USE**							
001	PERMANENT SALARIES - MISC	391	0	0	0	0	0	0
005	TEMP SALARIES - MISC	4,296	0	0	0	0	0	0
013	RETIREMENT	390	0	0	0	0	0	0
014	SOCIAL SECURITY	357	0	0	0	0	0	0
015	HEALTH SERVICE	287	0	0	0	0	0	0
016	DENTAL COVERAGE	90	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	11	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	38	0	0	0	0	0	0
020	OVERHEAD	141	0	0	0	0	0	0
Grant	: HMS007 Subtotals	6,001	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant	**: HMS008 TREAT SYSTEM IMPACT & OUTCOMES OF PROP36**							
049	OTHER MATERIALS & SUPPLIES	11,373	0	0	0	0	0	0
Grant	: HMS008 Subtotals	11,373	0	0	0	0	0	0
Grant	**: HMS009 INTEGRATING BUPRENORPHINE INTO THE SFGH**							
001	PERMANENT SALARIES - MISC	17,230	57,846	57,846	8,840	58,968	50,123	(7,723)
005	TEMP SALARIES - MISC	27,617	0	0	14,600	0	0	0
009	PREMIUM PAY	132	0	0	0	0	0	0
013	RETIREMENT	2,673	4,849	4,849	1,648	4,733	4,510	(339)
014	SOCIAL SECURITY	5,864	4,036	4,036	3,262	4,082	3,804	(232)
015	HEALTH SERVICE	2,414	5,604	5,604	967	6,345	6,414	810
016	DENTAL COVERAGE	666	898	898	317	890	902	4
017	UNEMPLOYMENT INSURANCE	68	173	173	44	0	0	(173)
019	OTHER FRINGE BENEFITS	161	(1,080)	(1,080)	82	(1,070)	439	1,519
020	OVERHEAD	3,927	2,045	2,045	1,377	2,045	0	(2,045)
021	TRAVEL	2,737	924	924	917	924	2,575	1,651
024	MEMBERSHIP FEES	160	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,687	0	0	0	0	1,763	1,763
049	OTHER MATERIALS & SUPPLIES	2,211	0	0	0	0	0	0
Grant	: HMS009 Subtotals	67,547	75,295	75,295	32,054	76,917	70,530	(4,765)
Grant	**: HMS010 TARGET CAPACITY EXP FOR METHAMPHETAMINE**							
001	PERMANENT SALARIES - MISC	2,387	63,468	63,468	(1,405)	64,514	70,869	7,401
005	TEMP SALARIES - MISC	48,376	0	0	23,914	0	0	0
013	RETIREMENT	4,243	3,962	3,962	1,460	3,812	4,188	226
014	SOCIAL SECURITY	3,842	4,856	4,856	957	4,936	5,422	566
015	HEALTH SERVICE	6,188	7,413	7,413	3,090	8,091	8,091	678
016	DENTAL COVERAGE	1,243	1,173	1,173	563	1,128	1,128	(45)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	119	190	190	71	0	0	(190)
019	OTHER FRINGE BENEFITS	498	(683)	(683)	124	(659)	617	1,300
020	OVERHEAD	4,431	2,652	2,652	1,082	2,652	6,163	3,511
021	TRAVEL	5,469	3,483	3,483	857	3,483	7,500	4,017
022	TRAINING	500	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	336,310	413,486	413,486	12,343	413,486	391,041	(22,445)
035	OTHER CURRENT EXPENSES	3,374	0	0	0	0	4,981	4,981
Grant	: HMS010 Subtotals	416,980	500,000	500,000	43,056	501,443	500,000	0
Grant	**: HMS011 SAGE HEALTH ED & PREVENTION SVC PROJECT**							
001	PERMANENT SALARIES - MISC	0	28,440	28,440	2,629	28,950	24,829	(3,611)
005	TEMP SALARIES - MISC	0	0	0	3,165	0	0	0
013	RETIREMENT	0	2,463	2,463	453	2,413	2,244	(219)
014	SOCIAL SECURITY	0	2,176	2,176	1,064	2,215	1,899	(277)
015	HEALTH SERVICE	0	4,099	4,099	559	4,464	3,565	(534)
016	DENTAL COVERAGE	0	652	652	90	627	502	(150)
017	UNEMPLOYMENT INSURANCE	0	86	86	10	0	0	(86)
019	OTHER FRINGE BENEFITS	0	(281)	(281)	18	(272)	223	504
020	OVERHEAD	0	1,710	1,710	0	1,710	2,317	607
035	OTHER CURRENT EXPENSES	0	655	655	0	655	4,421	3,766
Grant	: HMS011 Subtotals	0	40,000	40,000	7,988	40,762	40,000	0
Sub-Fund	: 2S CHS GNC Subtotals	1,458,501	1,249,498	1,249,498	149,235	1,253,325	1,254,002	4,504
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**							
Project	**: PHCSRX SUBSTANCE ABUSE-SAFE SCHOOLS INITIATIVE**							
001	PERMANENT SALARIES - MISC	25,397	0	0	0	0	0	0
013	RETIREMENT	6,603	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PHCSRX	Subtotals	32,000	0	0	0	0	0	0
Project : PHM001	**CA 11 STATHUM SERVICES**							
035	OTHER CURRENT EXPENSES	210,962	0	0	0	0	0	0
Project : PHM001	Subtotals	210,962	0	0	0	0	0	0
Project : PHM005	**DUI - FIRST OFFENDER PROGRAM**							
001	PERMANENT SALARIES - MISC	70,696	71,990	71,990	27,243	73,178	73,178	1,188
013	RETIREMENT	6,420	4,492	4,492	1,700	4,324	4,324	(168)
014	SOCIAL SECURITY	5,368	5,507	5,507	2,070	5,599	5,599	92
015	HEALTH SERVICE	3,997	8,236	8,236	1,531	8,989	8,989	753
016	DENTAL COVERAGE	1,253	1,303	1,303	453	1,253	1,253	(50)
017	UNEMPLOYMENT INSURANCE	176	216	216	83	0	0	(216)
019	OTHER FRINGE BENEFITS	619	(789)	(789)	137	(761)	(88)	701
027	PROFESSIONAL & SPECIALIZED SERVICES	0	2,332	2,332	0	2,332	0	(2,332)
035	OTHER CURRENT EXPENSES	177,426	3,438	3,438	0	3,438	3,470	32
Project : PHM005	Subtotals	265,955	96,725	96,725	33,217	98,352	96,725	0
Project : PHM006	**SUBSTANCE ABUSE - DUI STATHAM FUNDS**							
001	PERMANENT SALARIES - MISC	(435,672)	20,374	20,374	8,172	20,746	20,746	372
005	TEMP SALARIES - MISC	16,665	29,807	29,807	5,226	29,807	29,807	0
009	PREMIUM PAY	742	1,084	1,084	437	1,084	1,084	0
013	RETIREMENT	(147,182)	1,869	1,869	1,288	1,834	1,834	(35)
014	SOCIAL SECURITY	3,148	3,922	3,922	1,043	3,950	3,950	28
015	HEALTH SERVICE	4,500	4,011	4,011	1,531	4,101	4,101	90
016	DENTAL COVERAGE	862	639	639	272	577	577	(62)
017	UNEMPLOYMENT INSURANCE	104	154	154	42	0	0	(154)
019	OTHER FRINGE BENEFITS	281	(203)	(203)	76	(197)	(442)	(239)
035	OTHER CURRENT EXPENSES	(177,426)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PHM006	Subtotals	(733,978)	61,657	61,657	18,087	61,902	61,657	0
Project : PROP36	**SUBSTANCE ABUSE CRIME PREVENTIONACT**							
001	PERMANENT SALARIES - MISC	32,123	198,659	198,659	16,373	202,242	247,739	49,080
005	TEMP SALARIES - MISC	145,682	0	0	22,912	0	0	0
009	PREMIUM PAY	615	0	0	0	0	0	0
013	RETIREMENT	10,854	17,253	17,253	4,624	16,904	19,593	2,340
014	SOCIAL SECURITY	14,437	15,195	15,195	2,814	15,471	18,952	3,757
015	HEALTH SERVICE	13,842	20,493	20,493	3,053	22,320	26,814	6,321
016	DENTAL COVERAGE	3,684	3,258	3,258	818	3,134	3,761	503
017	UNEMPLOYMENT INSURANCE	469	596	596	133	0	0	(596)
019	OTHER FRINGE BENEFITS	1,338	(1,988)	(1,988)	273	(1,919)	2,208	4,196
021	TRAVEL	4,278	6,000	6,000	0	6,000	6,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,254,924	2,806,768	2,806,768	1,211,605	2,806,768	2,862,151	55,383
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	895,686	900,014	900,014	0	900,014	779,030	(120,984)
Project : PROP36	Subtotals	4,377,932	3,966,248	3,966,248	1,262,605	3,970,934	3,966,248	0
Sub-Fund : 2S CHS PHF	Subtotals	4,152,871	4,124,630	4,124,630	1,313,909	4,131,188	4,124,630	0
Sub-Fund : 2S PPF GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : MYLEB8	**LOCAL LAW ENF. BLOCK GRANT #8**							
027	PROFESSIONAL & SPECIALIZED SERVICES	69,274	0	0	0	0	0	0
Grant : MYLEB8	Subtotals	69,274	0	0	0	0	0	0
Grant : MYLEB9	**LOCAL LAW ENF. BLOCK GRANT #9**							
027	PROFESSIONAL & SPECIALIZED SERVICES	130,603	0	0	0	0	0	0
Grant : MYLEB9	Subtotals	130,603	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant	**: MYSEXO SEX OFFENDER FEDERAL OJP**							
001	PERMANENT SALARIES - MISC	5,104	0	0	(13,321)	0	0	0
005	TEMP SALARIES - MISC	46,906	0	0	13,321	0	0	0
009	PREMIUM PAY	254	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	700	0	0	0	0	0	0
013	RETIREMENT	3,859	0	0	1,043	0	0	0
014	SOCIAL SECURITY	3,618	0	0	(2,606)	0	0	0
015	HEALTH SERVICE	4,021	0	0	1,105	0	0	0
016	DENTAL COVERAGE	1,143	0	0	327	0	0	0
017	UNEMPLOYMENT INSURANCE	117	0	0	41	0	0	0
019	OTHER FRINGE BENEFITS	146	0	0	89	0	0	0
022	TRAINING	595	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	5,286	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,339	0	0	0	0	0	0
Grant	: MYSEXO Subtotals	74,088	0	0	(1)	0	0	0
Sub-Fund	: 2S PPF GNC Subtotals	273,965	0	0	(1)	0	0	0
Program	**: DMS Subtotal**	59,397,352	59,450,275	59,114,554	18,368,640	59,618,555	58,244,707	(869,847)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	6,726,035	8,112,590	8,112,590	2,574,402	8,305,228	8,304,756	192,166
004	PERMANENT SALARIES - NURSES	46,865	50,464	50,464	17,140	52,429	52,429	1,965
005	TEMP SALARIES - MISC	224,188	17,508	17,508	90,876	17,508	17,508	0
009	PREMIUM PAY	66,891	33,617	33,617	27,471	33,617	33,617	0
010	ONE-TIME SALARY PAYMENTS	33,345	0	0	0	0	0	0
011	OVERTIME	13,508	38,198	38,198	16,102	38,198	38,198	0
012	HOLIDAY PAY	0	450	450	0	450	450	0
013	RETIREMENT	524,537	629,947	629,947	218,703	615,948	616,184	(13,763)
014	SOCIAL SECURITY	533,326	599,618	599,618	204,953	619,257	618,977	19,359
015	HEALTH SERVICE	659,516	777,402	777,402	252,564	844,335	844,893	67,491
016	DENTAL COVERAGE	111,755	121,050	121,050	40,935	117,435	117,436	(3,614)
017	UNEMPLOYMENT INSURANCE	17,340	24,753	24,753	7,902	0	0	(24,753)
019	OTHER FRINGE BENEFITS	42,466	81,511	81,511	20,944	85,537	82,780	1,269
021	TRAVEL	3,207	2,500	2,500	3,605	2,500	4,000	1,500
022	TRAINING	19,267	20,000	20,000	19,720	20,000	20,000	0
023	EMPLOYEE FIELD EXPENSE	30,473	23,600	23,600	8,387	23,600	23,600	0
024	MEMBERSHIP FEES	2,500	2,125	2,125	1,330	2,125	2,925	800
027	PROFESSIONAL & SPECIALIZED SERVICES	541,985	322,287	322,287	48,179	322,287	261,631	(60,656)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	70,853	0	0	17,549	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	10,786	10,000	10,000	535	10,000	10,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	576,153	575,901	575,901	211,677	575,901	575,901	0
031	RENTS & LEASES - EQUIPMENT	18,899	44,000	44,000	17,327	44,000	44,000	0
035	OTHER CURRENT EXPENSES	42,733	132,000	132,000	3,505	132,000	55,000	(77,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	267,160	267,160	0	267,160	249,860	(17,300)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	511	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	10,215	0	0	0	0	0	0
045	SAFETY	14,817	0	0	609	0	0	0
049	OTHER MATERIALS & SUPPLIES	203,655	0	0	38,390	0	0	0
052	TAXES, LICENSES & PERMITS	33,059	0	0	1,127	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	601,040	719,422	709,422	26,166	719,422	708,031	(1,391)
Project	: Subtotals	11,179,414	12,606,103	12,596,103	3,870,609	12,848,937	12,682,176	86,073
Sub-Fund	: 1G AGF AAA Subtotals	11,179,414	12,606,103	12,596,103	3,870,609	12,848,937	12,682,176	86,073
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	625,407	805,374	805,374	250,174	819,211	792,803	(12,571)
005	TEMP SALARIES - MISC	54,964	0	0	17,171	0	13,000	13,000
009	PREMIUM PAY	11,385	0	0	3,983	0	0	0
010	ONE-TIME SALARY PAYMENTS	3,216	0	0	0	0	0	0
013	RETIREMENT	44,481	62,472	62,472	19,772	60,863	58,564	(3,908)
014	SOCIAL SECURITY	53,471	59,460	59,460	20,456	61,045	60,075	615
015	HEALTH SERVICE	65,755	82,139	82,139	25,797	88,247	85,090	2,951
016	DENTAL COVERAGE	11,442	12,825	12,825	4,372	12,331	11,892	(933)
017	UNEMPLOYMENT INSURANCE	1,757	2,416	2,416	817	0	0	(2,416)
019	OTHER FRINGE BENEFITS	4,386	(3,970)	(3,970)	2,058	(3,495)	7,459	11,429
021	TRAVEL	381	4,000	4,000	0	4,000	6,000	2,000
022	TRAINING	375	1,000	1,000	0	1,000	3,000	2,000
027	PROFESSIONAL & SPECIALIZED SERVICES	86,361	368,907	368,907	69,889	368,907	358,593	(10,314)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	46,105	0	0	17,549	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	0	1,000	1,000	0	1,000	1,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	31,532	38,400	38,400	0	38,400	38,400	0
035	OTHER CURRENT EXPENSES	(13,512)	82,666	82,666	0	82,666	83,279	613
040	MATERIALS & SUPPLIES BUDGET ONLY	0	33,456	33,456	0	33,456	66,100	32,644
045	SAFETY	5,224	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	12,075	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	31,358	40,000	40,000	1,591	40,000	40,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	17,500	17,311	17,311	197	17,311	17,374	63
086	INTERDEPARTMENTAL RECOVERY	(1,093,667)	(1,418,413)	(1,144,722)	(202,403)	(1,418,413)	(1,428,252)	(283,530)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(189,043)	(189,043)	0	(189,043)	(214,377)	(25,334)
Project	: Subtotals	(4)	0	273,691	231,423	17,486	0	(273,691)
Sub-Fund	: 1G AGF WOF Subtotals	(4)	0	273,691	231,423	17,486	0	(273,691)
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCPB01 HAZMAT LOCAL OVERSIGHT PROJECT**							
001	PERMANENT SALARIES - MISC	16,953	271,063	271,063	0	275,756	254,239	(16,824)
005	TEMP SALARIES - MISC	247,213	0	0	92,530	0	0	0
009	PREMIUM PAY	3,289	0	0	1,789	0	0	0
013	RETIREMENT	17,747	20,470	11,740	7,327	19,923	18,537	6,797
014	SOCIAL SECURITY	22,812	19,856	19,856	7,050	20,423	18,798	(1,058)
015	HEALTH SERVICE	27,762	29,253	29,253	10,818	30,917	26,084	(3,169)
016	DENTAL COVERAGE	4,010	4,431	4,431	1,450	4,260	3,597	(834)
017	UNEMPLOYMENT INSURANCE	610	814	814	281	0	0	(814)
019	OTHER FRINGE BENEFITS	1,034	(2,190)	(2,190)	615	(2,131)	2,416	4,606
020	OVERHEAD	41,204	0	0	0	0	51,231	51,231
021	TRAVEL	0	2,023	2,023	0	2,023	2,023	0
022	TRAINING	994	4,000	3,500	0	4,000	3,500	0
023	EMPLOYEE FIELD EXPENSE	1,639	2,283	1,500	700	2,283	1,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	42,890	30,434	0	42,890	7,385	(23,049)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	18,504	18,504	15,000	0	18,504	15,000	0
032	UTILITIES	0	2,000	2,000	0	2,000	2,000	0
035	OTHER CURRENT EXPENSES	0	72,293	3,200	0	72,293	26,426	23,226
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,800	3,800	0	2,800	3,800	0
049	OTHER MATERIALS & SUPPLIES	2,296	0	0	0	0	0	0
Grant	: HCPB01 Subtotals	406,067	490,490	396,424	122,560	495,941	436,536	40,112

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : HCPB02	**LEAD CASE MANAGEMENT CONTRACT**							
001	PERMANENT SALARIES - MISC	275,926	409,461	409,461	106,618	416,901	389,973	(19,488)
004	PERMANENT SALARIES - NURSES	44,567	51,152	51,152	16,625	53,144	55,955	4,803
005	TEMP SALARIES - MISC	42,413	0	0	25,808	0	0	0
009	PREMIUM PAY	5,451	0	0	1,582	0	0	0
013	RETIREMENT	35,252	43,549	43,549	12,313	42,948	40,287	(3,262)
014	SOCIAL SECURITY	18,788	34,873	9,236	4,271	35,455	33,592	24,356
015	HEALTH SERVICE	39,106	52,308	52,308	18,701	56,863	55,344	3,036
016	DENTAL COVERAGE	7,369	8,259	8,259	3,181	7,945	7,732	(527)
017	UNEMPLOYMENT INSURANCE	938	1,383	1,383	459	0	0	(1,383)
019	OTHER FRINGE BENEFITS	2,470	(6,032)	(6,032)	857	(5,878)	4,046	10,078
020	OVERHEAD	70,842	50,379	81,526	20,169	50,379	20,276	(61,250)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	5,000	5,000	0	5,000	0	(5,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	26,479	11,357	11,357	11,357	11,357	4,785	(6,572)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,019	6,000	0	3,019	0	(6,000)
043	EQUIPMENT MAINTENANCE SUPPLIES	2,852	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	60	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	2,373	0	0	0
Grant	: HCPB02 Subtotals	572,453	664,708	673,199	224,374	677,133	611,990	(61,209)
Grant : HCPB05	**OIL SPILL PREVENTION & RESPONSE GRANT**							
001	PERMANENT SALARIES - MISC	2,787	3,771	3,771	0	3,832	3,165	(606)
013	RETIREMENT	0	235	235	0	227	187	(48)
014	SOCIAL SECURITY	837	288	288	0	255	210	(78)
015	HEALTH SERVICE	0	183	183	0	310	233	50
016	DENTAL COVERAGE	0	52	52	0	50	38	(14)
017	UNEMPLOYMENT INSURANCE	0	11	11	0	0	0	(11)
019	OTHER FRINGE BENEFITS	0	70	70	0	71	112	42

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
020	OVERHEAD	722	376	376	0	376	0	(376)
021	TRAVEL	0	14	14	0	14	0	(14)
023	EMPLOYEE FIELD EXPENSE	56	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	0	0	1,055	1,055
049	OTHER MATERIALS & SUPPLIES	100	0	0	0	0	0	0
Grant	: HCPB05 Subtotals	4,502	5,000	5,000	0	5,135	5,000	0
Grant	**: HCPB11 BEACH WATER QUALITY MONITOR & NOTIFICATN**							
001	PERMANENT SALARIES - MISC	18,159	17,246	17,246	868	17,530	15,458	(1,788)
013	RETIREMENT	3,914	1,076	(75)	0	1,036	913	988
014	SOCIAL SECURITY	0	1,229	1,229	0	1,270	1,131	(98)
015	HEALTH SERVICE	0	2,112	2,112	0	2,208	1,380	(732)
016	DENTAL COVERAGE	0	313	313	0	301	188	(125)
017	UNEMPLOYMENT INSURANCE	0	52	52	0	0	0	(52)
019	OTHER FRINGE BENEFITS	0	(121)	(121)	0	(117)	146	267
020	OVERHEAD	4,125	3,092	3,937	163	3,092	3,937	0
035	OTHER CURRENT EXPENSES	0	0	0	0	0	1,847	1,847
Grant	: HCPB11 Subtotals	26,198	24,999	24,693	1,031	25,320	25,000	307
Grant	**: HCPB12 JORNALEROS UNIDOS CON EL PUEBLO**							
001	PERMANENT SALARIES - MISC	0	56,847	56,847	0	57,785	70,973	14,126
005	TEMP SALARIES - MISC	61,833	0	0	0	0	0	0
009	PREMIUM PAY	880	0	0	0	0	0	0
013	RETIREMENT	5,695	3,548	3,548	0	3,415	4,194	646
014	SOCIAL SECURITY	4,797	4,350	4,350	0	4,420	5,429	1,079
015	HEALTH SERVICE	3,997	8,236	8,236	0	8,989	8,989	753
016	DENTAL COVERAGE	1,253	1,303	1,303	0	1,253	1,253	(50)
017	UNEMPLOYMENT INSURANCE	157	169	169	0	0	0	(169)
019	OTHER FRINGE BENEFITS	542	(609)	(609)	0	(586)	618	1,227

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
020	OVERHEAD	18,252	13,808	13,808	1,858	13,808	17,987	4,179
021	TRAVEL	2,920	1,589	1,589	844	1,589	2,822	1,233
027	PROFESSIONAL & SPECIALIZED SERVICES	146,523	153,589	153,589	21,933	153,589	126,217	(27,372)
035	OTHER CURRENT EXPENSES	0	0	0	0	0	4,348	4,348
Grant	: HCPB12 Subtotals	246,849	242,830	242,830	24,635	244,262	242,830	0
Grant	**: HCPB13 POLLUTION PREV GR FOR REGIONAL GREEN BUS**							
001	PERMANENT SALARIES - MISC	734	0	0	0	0	0	0
005	TEMP SALARIES - MISC	17,877	0	0	0	0	0	0
013	RETIREMENT	1,170	0	0	0	0	0	0
014	SOCIAL SECURITY	1,331	0	0	0	0	0	0
015	HEALTH SERVICE	1,535	0	0	0	0	0	0
016	DENTAL COVERAGE	301	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	44	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	78	0	0	0	0	0	0
020	OVERHEAD	3,722	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	177	0	0	0
Grant	: HCPB13 Subtotals	26,792	0	0	177	0	0	0
Grant	**: HCPB14 SAN FRANCISCO FOUNDATION CLEAN & GREEN**							
001	PERMANENT SALARIES - MISC	206	0	0	0	0	0	0
005	TEMP SALARIES - MISC	13,786	0	0	0	0	0	0
013	RETIREMENT	572	0	0	0	0	0	0
014	SOCIAL SECURITY	748	0	0	0	0	0	0
015	HEALTH SERVICE	1,244	0	0	0	0	0	0
016	DENTAL COVERAGE	120	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	34	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	59	0	0	0	0	0	0
020	OVERHEAD	3,498	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant	: HCPB14 Subtotals	20,267	0	0	0	0	0	0
Grant	**: HCPB17 LEAD HAZ REDUCTION COMPLY & ENFORCEMENT**							
001	PERMANENT SALARIES - MISC	9,171	9,620	9,620	346	9,779	0	(9,620)
013	RETIREMENT	510	601	601	108	578	0	(601)
014	SOCIAL SECURITY	899	692	(1,339)	(161)	715	0	1,339
015	HEALTH SERVICE	388	879	879	91	920	0	(879)
016	DENTAL COVERAGE	105	130	130	23	125	0	(130)
017	UNEMPLOYMENT INSURANCE	19	29	29	5	0	0	(29)
019	OTHER FRINGE BENEFITS	33	(68)	(68)	8	(66)	0	68
020	OVERHEAD	1,669	1,801	174	42	1,801	0	(174)
022	TRAINING	0	300	0	0	300	0	0
035	OTHER CURRENT EXPENSES	0	37,296	0	0	37,296	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,300	0	0	1,300	0	0
049	OTHER MATERIALS & SUPPLIES	1,220	0	0	0	0	0	0
Grant	: HCPB17 Subtotals	14,014	52,580	10,026	462	52,748	0	(10,026)
Grant	**: HCPB18 STATE FUNDS FOR MOSQUITO CONTROL**							
001	PERMANENT SALARIES - MISC	230	0	0	958	0	18,104	18,104
005	TEMP SALARIES - MISC	4,579	0	0	2,933	0	0	0
011	OVERTIME	220	0	0	449	0	0	0
013	RETIREMENT	18	0	0	76	0	2,427	2,427
014	SOCIAL SECURITY	368	0	0	259	0	1,385	1,385
015	HEALTH SERVICE	0	0	0	0	0	5,922	5,922
016	DENTAL COVERAGE	0	0	0	0	0	840	840
017	UNEMPLOYMENT INSURANCE	12	0	0	11	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	0	0	172	172
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	95,715	0	0	(5,007)	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	1,150	1,150

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
045	SAFETY	2,307	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	23,419	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	31,949	0	0	0	0	0	0
Grant	: HCPB18 Subtotals	158,817	0	0	(321)	0	30,000	30,000
Grant	**: HCPB19 EGG QUALITY CONTROL**							
035	OTHER CURRENT EXPENSES	0	0	0	0	0	2,256	2,256
Grant	: HCPB19 Subtotals	0	0	0	0	0	2,256	2,256
Grant	**: HCPB20 PEST EXCLUSION**							
035	OTHER CURRENT EXPENSES	0	0	0	0	0	5,550	5,550
Grant	: HCPB20 Subtotals	0	0	0	0	0	5,550	5,550
Grant	**: HCPB21 CALIFORNIA ORGANICS**							
035	OTHER CURRENT EXPENSES	0	0	0	0	0	1,000	1,000
Grant	: HCPB21 Subtotals	0	0	0	0	0	1,000	1,000
Grant	**: HCPB22 SEED SERVICE & NURSERY STOCK INSPECTION**							
035	OTHER CURRENT EXPENSES	0	0	0	0	0	500	500
Grant	: HCPB22 Subtotals	0	0	0	0	0	500	500
Grant	**: HCPB23 PESTICIDE USE REPORTING**							
035	OTHER CURRENT EXPENSES	0	0	0	0	0	1,816	1,816
Grant	: HCPB23 Subtotals	0	0	0	0	0	1,816	1,816
Grant	**: OES011 FY03 STATE HOMELAND SECURITY GRT. PT. 2**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	129,063	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : OES011	Subtotals	129,063	0	0	0	0	0	0
Sub-Fund : 2S CHS GNC	Subtotals	1,605,022	1,480,607	1,352,172	372,918	1,500,539	1,362,478	10,306
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH - SPEC REV FD**							
Project : PHCSP3	**COMPREHENSIVE ENVIRON LEAD POISONING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,135	0	0	0	0	0	0
Project : PHCSP3	Subtotals	1,135	0	0	0	0	0	0
Project : PHCSR1	**DELINQUENT REFUSE LIEN**							
001	PERMANENT SALARIES - MISC	176,224	0	0	72,385	0	0	0
005	TEMP SALARIES - MISC	155,336	0	0	55,188	0	0	0
009	PREMIUM PAY	6,076	0	0	2,527	0	0	0
013	RETIREMENT	26,028	0	0	11,894	0	0	0
014	SOCIAL SECURITY	25,505	0	0	10,307	0	0	0
015	HEALTH SERVICE	41,648	0	0	14,722	0	0	0
016	DENTAL COVERAGE	6,316	0	0	2,265	0	0	0
017	UNEMPLOYMENT INSURANCE	837	0	0	374	0	0	0
019	OTHER FRINGE BENEFITS	1,391	0	0	811	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,385,398	0	0	411,938	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,000	0	0	2,338	0	0	0
035	OTHER CURRENT EXPENSES	19,343	0	0	0	0	0	0
Project : PHCSR1	Subtotals	1,847,102	0	0	584,749	0	0	0
Project : PHCSR2	**REMOVAL OF NUISANCES**							
035	OTHER CURRENT EXPENSES	(19,343)	0	0	0	0	0	0
Project : PHCSR2	Subtotals	(19,343)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	**: PHCSR9 TOXIC STATE SURCHARGE**							
035	OTHER CURRENT EXPENSES	7,117	0	0	0	0	0	0
Project	: PHCSR9 Subtotals	7,117	0	0	0	0	0	0
Project	**: PHCSRA ENVIRONMENTAL ENFORCEMENT FUND**							
021	TRAVEL	352	0	0	0	0	0	0
022	TRAINING	2,275	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	749	0	0	0	0	0	0
Project	: PHCSRA Subtotals	3,376	0	0	0	0	0	0
Project	**: PHCSRB HAZ MAT NONITORING FEE SPEC FUND**							
035	OTHER CURRENT EXPENSES	2,534	0	0	0	0	0	0
Project	: PHCSRB Subtotals	2,534	0	0	0	0	0	0
Project	**: PHCSRR BEHM SETTLEMENT ACCOUNT**							
001	PERMANENT SALARIES - MISC	0	0	0	1,070	0	0	0
005	TEMP SALARIES - MISC	0	0	0	7,759	0	0	0
011	OVERTIME	0	0	0	1,033	0	0	0
013	RETIREMENT	0	0	0	85	0	0	0
014	SOCIAL SECURITY	0	0	0	672	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	26	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	67,140	0	0	688	0	0	0
Project	: PHCSRR Subtotals	67,140	0	0	11,333	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	1,909,061	0	0	596,082	0	0	0
Program	**: DPB Subtotal**	14,693,493	14,086,710	14,221,966	5,071,032	14,366,962	14,044,654	(177,312)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	548,876	899,936	899,936	194,641	915,205	737,023	(162,913)
005	TEMP SALARIES - MISC	177,014	54,933	54,933	69,733	54,933	54,933	0
009	PREMIUM PAY	2,466	1,982	1,982	347	1,982	1,982	0
010	ONE-TIME SALARY PAYMENTS	11,888	0	0	0	0	0	0
012	HOLIDAY PAY	368	0	0	0	0	0	0
013	RETIREMENT	59,596	69,098	69,098	23,347	67,276	56,746	(12,352)
014	SOCIAL SECURITY	58,339	68,984	68,984	16,989	70,643	62,015	(6,969)
015	HEALTH SERVICE	54,192	92,957	92,957	23,471	102,285	93,855	898
016	DENTAL COVERAGE	13,337	14,921	14,921	4,369	14,447	13,194	(1,727)
017	UNEMPLOYMENT INSURANCE	1,712	2,876	2,876	671	0	0	(2,876)
019	OTHER FRINGE BENEFITS	8,523	13,455	13,455	2,755	14,210	10,929	(2,526)
021	TRAVEL	10,630	11,500	11,500	2,825	11,500	11,500	0
022	TRAINING	650	1,000	1,000	75	1,000	1,000	0
023	EMPLOYEE FIELD EXPENSE	220	0	0	0	0	0	0
024	MEMBERSHIP FEES	16,000	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,788,169	9,728,094	9,728,094	1,150,491	9,728,094	9,576,511	(151,583)
029	MAINTENANCE SVCS - EQUIPMENT	43,905	8,000	8,000	69	8,000	8,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	397,103	431,650	431,650	406,158	431,650	0	(431,650)
031	RENTS & LEASES - EQUIPMENT	26,302	23,000	23,000	4,117	23,000	23,000	0
035	OTHER CURRENT EXPENSES	169,585	112,353	112,353	12,312	112,353	112,353	0
038	CITY GRANT PROGRAMS	0	150,000	150,000	0	150,000	150,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	33,166	33,166	0	33,166	33,166	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	10,048	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	80,184	0	0	3,180	0	0	0
052	TAXES, LICENSES & PERMITS	75	0	0	395	0	0	0
079	ALLOCATED CHARGES	363,700	439,046	439,046	26,111	439,046	439,046	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	18,558	40,299	40,299	1,131	40,299	620,037	579,738
Project	: Subtotals	9,861,440	12,197,250	12,197,250	1,943,187	12,219,089	12,005,290	(191,960)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	9,861,440	12,197,250	12,197,250	1,943,187	12,219,089	12,005,290	(191,960)
Sub-Fund	**: 1G AGF AAP GF - ANNUAL PROJECT**							
Project	**: PHCAID AIDS ANNUAL GENERAL FUND PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	2,478,000	2,478,000	0	2,458,000	5,165,000	2,687,000
Project	: PHCAID Subtotals	0	2,478,000	2,478,000	0	2,458,000	5,165,000	2,687,000
Sub-Fund	: 1G AGF AAP Subtotals	0	2,478,000	2,478,000	0	2,458,000	5,165,000	2,687,000
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCD101 CENTER FOR AIDS PREVENTION STUDIES**							
001	PERMANENT SALARIES - MISC	17,404	31,910	31,910	0	32,585	32,304	394
005	TEMP SALARIES - MISC	11,160	0	0	10,854	0	0	0
013	RETIREMENT	734	1,992	1,992	677	1,926	1,909	(83)
014	SOCIAL SECURITY	4,073	1,608	1,608	364	1,629	1,615	7
015	HEALTH SERVICE	614	1,498	1,498	660	1,724	1,632	134
016	DENTAL COVERAGE	90	248	248	90	238	226	(22)
017	UNEMPLOYMENT INSURANCE	28	96	96	14	0	0	(96)
019	OTHER FRINGE BENEFITS	47	(1,171)	(1,171)	72	(1,171)	97	1,268
020	OVERHEAD	4,098	211	211	760	211	0	(211)
035	OTHER CURRENT EXPENSES	0	2,731	2,731	0	2,731	5,624	2,893
Grant	: HCD101 Subtotals	38,248	39,123	39,123	13,491	39,873	43,407	4,284
Grant	**: HCD102 COMMUNITY OF COLOR CBO CAPACITY BUIDLING**							
001	PERMANENT SALARIES - MISC	55,025	93,346	93,346	19,712	95,024	106,208	12,862
005	TEMP SALARIES - MISC	13,031	0	0	11,070	0	0	0
013	RETIREMENT	7,391	8,536	9,587	2,751	8,378	10,260	673
014	SOCIAL SECURITY	8,453	6,933	6,933	2,269	7,073	7,945	1,012

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
015	HEALTH SERVICE	811	8,944	8,944	2,002	9,756	11,077	2,133
016	DENTAL COVERAGE	216	1,434	1,434	499	1,379	1,567	133
017	UNEMPLOYMENT INSURANCE	38	279	279	92	0	0	(279)
019	OTHER FRINGE BENEFITS	98	(614)	(614)	176	(558)	1,195	1,809
020	OVERHEAD	16,578	17,210	26,562	3,666	17,210	19,128	(7,434)
021	TRAVEL	0	1,065	0	0	1,065	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	82,133	205,500	126,585	42,536	205,500	126,585	0
035	OTHER CURRENT EXPENSES	0	0	0	0	0	4,786	4,786
040	MATERIALS & SUPPLIES BUDGET ONLY	0	712	0	0	712	0	0
Grant	: HCD102 Subtotals	183,774	343,345	273,056	84,773	345,539	288,751	15,695
Grant	**: HCD105 PREEXPOSURE AND PROPHHYLAXIS (PREP) MSM**							
001	PERMANENT SALARIES - MISC	3,196	0	0	246	0	0	0
005	TEMP SALARIES - MISC	6,194	0	0	0	0	0	0
013	RETIREMENT	563	0	0	0	0	0	0
014	SOCIAL SECURITY	1,704	0	0	99	0	0	0
015	HEALTH SERVICE	960	0	0	0	0	0	0
016	DENTAL COVERAGE	281	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	15	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	26	0	0	0	0	0	0
020	OVERHEAD	2,288	0	0	60	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	11,250	0	0	0	0	0	0
Grant	: HCD105 Subtotals	26,477	0	0	405	0	0	0
Grant	**: HCD106 RYAN WHITE TITLE III HIV CAPACITY DEV**							
001	PERMANENT SALARIES - MISC	0	0	0	(618)	0	0	0
005	TEMP SALARIES - MISC	22,821	0	0	8,685	0	0	0
013	RETIREMENT	4,972	0	0	982	0	0	0
014	SOCIAL SECURITY	551	0	0	659	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
015	HEALTH SERVICE	468	0	0	709	0	0	0
016	DENTAL COVERAGE	125	0	0	176	0	0	0
017	UNEMPLOYMENT INSURANCE	18	0	0	26	0	0	0
019	OTHER FRINGE BENEFITS	30	0	0	58	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	29,685	0	0	37,546	0	0	0
Grant	: HCD106 Subtotals	58,670	0	0	48,223	0	0	0
Grant	**: HCD108 CHANGING HIV TRANSMISSION BEHAVIOR**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	16,052	16,052
013	RETIREMENT	0	0	0	0	0	948	948
014	SOCIAL SECURITY	0	0	0	0	0	1,048	1,048
015	HEALTH SERVICE	0	0	0	0	0	1,351	1,351
016	DENTAL COVERAGE	0	0	0	0	0	188	188
019	OTHER FRINGE BENEFITS	0	0	0	0	0	97	97
035	OTHER CURRENT EXPENSES	0	0	0	0	0	2,192	2,192
Grant	: HCD108 Subtotals	0	0	0	0	0	21,876	21,876
Grant	**: HCD109 RAPID TEST ALGORITHM-LINKAGE TO CARE**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	40,472	40,472
013	RETIREMENT	0	0	0	0	0	2,392	2,392
014	SOCIAL SECURITY	0	0	0	0	0	3,096	3,096
015	HEALTH SERVICE	0	0	0	0	0	4,494	4,494
016	DENTAL COVERAGE	0	0	0	0	0	627	627
019	OTHER FRINGE BENEFITS	0	0	0	0	0	352	352
020	OVERHEAD	0	0	0	0	0	13,308	13,308
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	146,016	146,016
035	OTHER CURRENT EXPENSES	0	0	0	0	0	3,499	3,499
Grant	: HCD109 Subtotals	0	0	0	0	0	214,256	214,256

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant	**: HCD116 SEROSORTING AMONG MEN AT RISK FOR HIV**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	126,597	126,597
013	RETIREMENT	0	0	0	0	0	13,118	13,118
014	SOCIAL SECURITY	0	0	0	0	0	9,180	9,180
015	HEALTH SERVICE	0	0	0	0	0	18,939	18,939
016	DENTAL COVERAGE	0	0	0	0	0	2,693	2,693
019	OTHER FRINGE BENEFITS	0	0	0	0	0	1,739	1,739
020	OVERHEAD	0	0	0	0	0	31,734	31,734
021	TRAVEL	0	0	0	0	0	1,127	1,127
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	250,237	250,237
035	OTHER CURRENT EXPENSES	0	0	0	0	0	3,599	3,599
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	10,350	10,350
Grant	: HCD116 Subtotals	0	0	0	0	0	469,313	469,313
Grant	**: HCPD10 STATE AIDS DRUG PROGRAM**							
001	PERMANENT SALARIES - MISC	122,640	95,745	95,745	0	97,772	93,792	(1,953)
013	RETIREMENT	0	13,155	13,155	0	13,112	12,578	(577)
014	SOCIAL SECURITY	7,135	7,326	7,326	0	7,481	7,177	(149)
015	HEALTH SERVICE	0	12,782	12,782	0	13,378	13,912	1,130
016	DENTAL COVERAGE	0	2,020	2,020	0	1,879	1,955	(65)
017	UNEMPLOYMENT INSURANCE	0	287	287	0	0	0	(287)
019	OTHER FRINGE BENEFITS	0	(797)	(797)	0	(775)	890	1,687
035	OTHER CURRENT EXPENSES	0	2,013	2,013	0	2,013	248	(1,765)
Grant	: HCPD10 Subtotals	129,775	132,531	132,531	0	134,860	130,552	(1,979)
Grant	**: HCPD11 STATE EDUCATION & PREVENTION**							
001	PERMANENT SALARIES - MISC	156	463,250	463,250	71,448	470,957	892,339	429,089
005	TEMP SALARIES - MISC	302,347	0	0	191,495	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
009	PREMIUM PAY	888	0	0	373	0	0	0
010	ONE-TIME SALARY PAYMENTS	4,168	0	0	0	0	0	0
013	RETIREMENT	34,714	32,395	32,395	32,823	31,387	57,479	25,084
014	SOCIAL SECURITY	15,263	35,124	35,124	14,629	35,779	68,015	32,891
015	HEALTH SERVICE	28,630	49,334	49,334	19,641	53,098	102,766	53,432
016	DENTAL COVERAGE	6,289	7,885	7,885	3,546	7,469	14,410	6,525
017	UNEMPLOYMENT INSURANCE	761	1,389	1,389	580	0	0	(1,389)
019	OTHER FRINGE BENEFITS	4,532	(3,066)	(3,066)	1,411	(2,769)	9,836	12,902
020	OVERHEAD	64,881	70,117	70,117	9,072	70,117	181,678	111,561
027	PROFESSIONAL & SPECIALIZED SERVICES	1,322,529	1,572,015	1,572,015	448,858	1,572,015	746,366	(825,649)
035	OTHER CURRENT EXPENSES	0	0	0	0	0	66,338	66,338
040	MATERIALS & SUPPLIES BUDGET ONLY	0	94,952	94,952	0	94,952	151,661	56,709
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	151,433	0	0	0	0	0	0
Grant	: HCPD11 Subtotals	1,936,591	2,323,395	2,323,395	793,876	2,333,005	2,290,888	(32,507)
Grant	**: HCPD13 CARE TITLE FORMULA**							
001	PERMANENT SALARIES - MISC	454,314	1,445,952	1,445,952	175,294	1,472,463	1,307,266	(138,686)
005	TEMP SALARIES - MISC	859,607	0	0	299,720	0	0	0
009	PREMIUM PAY	10,206	3,605	3,605	2,594	3,605	6,429	2,824
011	OVERTIME	196	0	0	67	0	0	0
013	RETIREMENT	114,853	137,826	137,826	45,479	135,338	114,772	(23,054)
014	SOCIAL SECURITY	94,281	106,991	106,991	36,257	109,105	96,717	(10,274)
015	HEALTH SERVICE	110,505	136,833	136,833	38,325	151,954	126,795	(10,038)
016	DENTAL COVERAGE	23,065	21,948	21,948	7,142	21,478	17,917	(4,031)
017	UNEMPLOYMENT INSURANCE	3,325	4,348	4,348	1,273	0	0	(4,348)
019	OTHER FRINGE BENEFITS	10,728	(18,510)	(18,510)	2,418	(17,557)	15,317	33,827
021	TRAVEL	736	5,499	5,499	0	5,499	677	(4,822)
022	TRAINING	2,250	2,900	2,900	0	2,900	2,900	0
023	EMPLOYEE FIELD EXPENSE	151	377	377	26	377	377	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	27,063,834	26,072,182	26,072,182	2,183,869	26,072,182	16,920,362	(9,151,820)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	22,000	22,000	22,000	22,000	22,000	0	(22,000)
035	OTHER CURRENT EXPENSES	49	3,791	3,791	0	3,791	158,364	154,573
040	MATERIALS & SUPPLIES BUDGET ONLY	0	18,942	18,942	0	18,942	16,965	(1,977)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	20,732	0	0	0	0	0	0
046	FOOD	160	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	32,341	0	0	261	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,199	0	0	(2,000)	0	22,000	22,000
Grant	: HCPD13 Subtotals	28,833,532	27,964,684	27,964,684	2,812,725	28,002,077	18,806,858	(9,157,826)
Grant	**: HCPD14 LOCAL ASSIST BLOCK GRANT**							
001	PERMANENT SALARIES - MISC	(7,174)	296,947	296,947	0	302,571	277,044	(19,903)
005	TEMP SALARIES - MISC	278,177	0	0	90,639	0	0	0
009	PREMIUM PAY	660	0	0	0	0	0	0
013	RETIREMENT	24,758	28,175	28,175	8,352	27,779	24,161	(4,014)
014	SOCIAL SECURITY	18,322	22,318	(86)	6,831	22,440	20,288	20,374
015	HEALTH SERVICE	30,144	39,972	39,972	9,753	41,987	35,281	(4,691)
016	DENTAL COVERAGE	6,013	6,372	6,372	1,903	5,903	4,962	(1,410)
017	UNEMPLOYMENT INSURANCE	687	891	891	273	0	0	(891)
019	OTHER FRINGE BENEFITS	1,876	(3,443)	(3,443)	534	(3,381)	2,557	6,000
023	EMPLOYEE FIELD EXPENSE	1,980	0	0	0	0	2,205	2,205
035	OTHER CURRENT EXPENSES	0	963	1,524	0	963	11,601	10,077
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	2,203	2,203
049	OTHER MATERIALS & SUPPLIES	915	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	929	0	0	0	0	0	0
Grant	: HCPD14 Subtotals	357,287	392,195	370,352	118,285	398,262	380,302	9,950
Grant	**: HCPD15 HIV TESTING**							
001	PERMANENT SALARIES - MISC	4,802	521,408	521,408	(10,410)	530,991	501,654	(19,754)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
005	TEMP SALARIES - MISC	505,948	0	0	164,763	0	0	0
009	PREMIUM PAY	2,025	0	0	496	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	2,592	0	0	0
013	RETIREMENT	57,140	48,142	33,379	14,870	47,494	42,402	9,023
014	SOCIAL SECURITY	35,541	39,890	39,890	8,606	40,625	38,378	(1,512)
015	HEALTH SERVICE	62,479	63,983	63,983	23,033	73,841	66,839	2,856
016	DENTAL COVERAGE	10,536	10,907	10,907	3,622	10,500	9,548	(1,359)
017	UNEMPLOYMENT INSURANCE	1,154	1,563	1,563	499	0	0	(1,563)
019	OTHER FRINGE BENEFITS	2,193	(332)	(332)	1,085	(101)	9,446	9,778
027	PROFESSIONAL & SPECIALIZED SERVICES	134,492	142,123	142,123	0	142,123	142,123	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,686	7,070	17,775	0	7,070	0	(17,775)
035	OTHER CURRENT EXPENSES	0	7,766	0	0	7,766	7,919	7,919
040	MATERIALS & SUPPLIES BUDGET ONLY	0	480	46,901	0	480	24,691	(22,210)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	137,791	0	0	37,954	0	0	0
Grant	: HCPD15 Subtotals	956,787	843,000	877,597	247,110	860,789	843,000	(34,597)
Grant	**: HCPD16 STD PREVENTION**							
001	PERMANENT SALARIES - MISC	483	0	0	0	0	0	0
014	SOCIAL SECURITY	206	0	0	0	0	0	0
Grant	: HCPD16 Subtotals	689	0	0	0	0	0	0
Grant	**: HCPD22 CARE TITLE II**							
001	PERMANENT SALARIES - MISC	34,237	96,418	96,418	12,198	98,196	88,443	(7,975)
005	TEMP SALARIES - MISC	66,731	0	0	5,408	0	0	0
009	PREMIUM PAY	1,380	0	0	0	0	0	0
011	OVERTIME	57	0	0	0	0	0	0
013	RETIREMENT	9,944	9,182	9,182	1,518	8,897	6,433	(2,749)
014	SOCIAL SECURITY	723	7,374	7,374	625	7,513	6,766	(608)
015	HEALTH SERVICE	11,876	15,555	15,555	1,991	16,935	13,408	(2,147)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
016	DENTAL COVERAGE	2,355	2,478	2,478	327	2,382	1,880	(598)
017	UNEMPLOYMENT INSURANCE	244	289	289	53	0	0	(289)
019	OTHER FRINGE BENEFITS	558	(929)	(929)	79	(901)	781	1,710
027	PROFESSIONAL & SPECIALIZED SERVICES	1,158,617	1,190,773	1,190,773	97,700	1,190,773	1,137,640	(53,133)
035	OTHER CURRENT EXPENSES	0	1,941	1,941	0	1,941	1,577	(364)
Grant	: HCPD22 Subtotals	1,286,722	1,323,081	1,323,081	119,899	1,325,736	1,256,928	(66,153)
Grant	**: HCPD24 STATE PRIMARY CARE/EARLY INTERV**							
001	PERMANENT SALARIES - MISC	15,814	17,772	17,772	6,096	18,066	17,077	(695)
013	RETIREMENT	3,153	1,110	1,110	380	1,066	1,009	(101)
014	SOCIAL SECURITY	223	1,360	1,861	422	1,382	1,307	(554)
015	HEALTH SERVICE	1,129	1,648	1,648	714	1,798	1,708	60
016	DENTAL COVERAGE	155	260	260	90	250	237	(23)
017	UNEMPLOYMENT INSURANCE	24	52	52	16	0	0	(52)
019	OTHER FRINGE BENEFITS	89	(192)	(192)	30	(184)	149	341
020	OVERHEAD	2,060	1,238	2,424	518	1,238	1,147	(1,277)
027	PROFESSIONAL & SPECIALIZED SERVICES	687,699	816,752	693,331	70,462	816,752	815,802	122,471
035	OTHER CURRENT EXPENSES	0	0	0	0	0	1,564	1,564
Grant	: HCPD24 Subtotals	710,346	840,000	718,266	78,728	840,368	840,000	121,734
Grant	**: HCPD42 HIV-1 VIRAL LOAD TESTS**							
001	PERMANENT SALARIES - MISC	0	0	0	(4,196)	0	0	0
005	TEMP SALARIES - MISC	0	0	0	4,148	0	0	0
009	PREMIUM PAY	0	0	0	48	0	0	0
013	RETIREMENT	0	0	0	577	0	0	0
014	SOCIAL SECURITY	0	0	0	(1,365)	0	0	0
015	HEALTH SERVICE	0	0	0	658	0	0	0
016	DENTAL COVERAGE	0	0	0	101	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	13	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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019	OTHER FRINGE BENEFITS	0	0	0	17	0	0	0
Grant	: HCPD42 Subtotals	0	0	0	1	0	0	0
Grant	**: HCPD47 HIV INTERVENTION-INCARCERATED INDIVIDUAL**							
001	PERMANENT SALARIES - MISC	0	16,728	16,728	0	17,004	0	(16,728)
005	TEMP SALARIES - MISC	15,780	0	0	6,080	0	0	0
013	RETIREMENT	1,432	1,044	1,044	379	1,005	0	(1,044)
014	SOCIAL SECURITY	1,197	1,280	1,411	461	1,301	0	(1,411)
015	HEALTH SERVICE	860	1,565	1,565	335	1,708	0	(1,565)
016	DENTAL COVERAGE	250	247	247	91	237	0	(247)
017	UNEMPLOYMENT INSURANCE	39	49	49	18	0	0	(49)
019	OTHER FRINGE BENEFITS	138	(179)	(179)	31	(172)	0	179
020	OVERHEAD	2,955	2,169	2,987	740	2,169	0	(2,987)
021	TRAVEL	0	1,500	1,500	0	1,500	0	(1,500)
027	PROFESSIONAL & SPECIALIZED SERVICES	149,074	151,019	151,019	22,640	151,019	0	(151,019)
Grant	: HCPD47 Subtotals	171,725	175,422	176,371	30,775	175,771	0	(176,371)
Grant	**: HCPD50 HIV VACCINE TRIALS NETWORK LEADERSHIP GR**							
001	PERMANENT SALARIES - MISC	74,904	87,318	87,318	29,232	89,166	90,772	3,454
013	RETIREMENT	4,468	5,448	5,448	1,824	5,269	5,365	(83)
014	SOCIAL SECURITY	4,733	4,176	4,176	862	4,238	4,339	163
015	HEALTH SERVICE	3,697	4,403	4,403	1,650	5,159	4,215	(188)
016	DENTAL COVERAGE	546	652	652	227	627	627	(25)
017	UNEMPLOYMENT INSURANCE	117	262	262	32	0	0	(262)
019	OTHER FRINGE BENEFITS	285	(3,207)	(3,207)	194	(3,207)	1,913	5,120
020	OVERHEAD	18,092	14,347	14,347	1,662	14,347	0	(14,347)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	28,562	28,088	28,088	28,088	28,088	0	(28,088)
035	OTHER CURRENT EXPENSES	0	25,905	25,905	0	25,905	55,826	29,921
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	4,335	4,335

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Grant	: HCPD50 Subtotals	135,404	167,392	167,392	63,771	169,592	167,392	0
Grant	**: HCPD51 ZIMBABWE-SF HIV PREVENTION TRIALS UNIT**							
001	PERMANENT SALARIES - MISC	(5,247)	33,686	33,686	0	34,401	0	(33,686)
005	TEMP SALARIES - MISC	5,247	0	0	0	0	0	0
013	RETIREMENT	(2,177)	2,102	2,102	0	2,034	0	(2,102)
014	SOCIAL SECURITY	853	1,653	1,653	0	1,676	0	(1,653)
015	HEALTH SERVICE	1,064	1,669	1,669	0	1,939	0	(1,669)
016	DENTAL COVERAGE	158	260	260	0	250	0	(260)
017	UNEMPLOYMENT INSURANCE	28	102	102	0	0	0	(102)
019	OTHER FRINGE BENEFITS	74	(1,237)	(1,237)	0	(1,237)	0	1,237
020	OVERHEAD	0	4,269	4,269	0	4,269	0	(4,269)
027	PROFESSIONAL & SPECIALIZED SERVICES	24,155	157,687	157,687	0	157,687	0	(157,687)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	4,219	4,219	0	4,219	0	(4,219)
035	OTHER CURRENT EXPENSES	0	5,492	5,492	0	5,492	0	(5,492)
Grant	: HCPD51 Subtotals	24,155	209,902	209,902	0	210,730	0	(209,902)
Grant	**: HCPD57 SF HIV VACCINE CLIN TRIAL**							
001	PERMANENT SALARIES - MISC	37,913	341,969	341,969	19,995	348,256	335,928	(6,041)
005	TEMP SALARIES - MISC	271,564	0	0	106,886	0	0	0
009	PREMIUM PAY	165	0	0	0	0	0	0
013	RETIREMENT	31,970	23,251	23,251	8,892	22,467	21,596	(1,655)
014	SOCIAL SECURITY	14,911	20,461	20,461	7,561	20,512	20,508	47
015	HEALTH SERVICE	27,465	25,738	25,738	11,543	28,422	26,045	307
016	DENTAL COVERAGE	4,379	4,105	4,105	1,689	3,947	3,646	(459)
017	UNEMPLOYMENT INSURANCE	651	1,027	1,027	313	0	0	(1,027)
019	OTHER FRINGE BENEFITS	2,053	(5,874)	(5,874)	679	(5,784)	2,745	8,619
020	OVERHEAD	78,176	19,728	19,728	0	19,728	0	(19,728)
027	PROFESSIONAL & SPECIALIZED SERVICES	32,210	22,450	22,450	14,875	22,450	22,450	0

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Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
030	RENTS & LEASES-BUILDINGS & STRUCTURES	9,628	8,320	8,320	8,320	8,320	0	(8,320)
035	OTHER CURRENT EXPENSES	6,104	12,750	12,750	(6,104)	12,750	41,007	28,257
Grant	: HCPD57 Subtotals	517,189	473,925	473,925	174,649	481,068	473,925	0
Grant	**: HCPD58 SURV YOUNG LOW-INCOME MEN**							
001	PERMANENT SALARIES - MISC	(2,032)	0	0	0	0	0	0
002	PERMANENT SALARIES - UNIFORM	26,821	0	0	0	0	0	0
005	TEMP SALARIES - MISC	8,179	0	0	0	0	0	0
009	PREMIUM PAY	702	0	0	0	0	0	0
013	RETIREMENT	3,196	0	0	0	0	0	0
014	SOCIAL SECURITY	2,029	0	0	0	0	0	0
015	HEALTH SERVICE	7,907	0	0	0	0	0	0
016	DENTAL COVERAGE	1,403	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	90	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	156	0	0	0	0	0	0
020	OVERHEAD	4,609	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	999	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	600	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	8,250	0	0	0	0	0	0
Grant	: HCPD58 Subtotals	62,909	0	0	0	0	0	0
Grant	**: HCPD63 PREVENTION FOR HIV POSITIVE PERSONS**							
001	PERMANENT SALARIES - MISC	(1,168)	28,151	28,151	(1,327)	28,692	0	(28,151)
005	TEMP SALARIES - MISC	28,762	0	0	9,030	0	0	0
013	RETIREMENT	2,251	1,757	1,757	386	1,697	0	(1,757)
014	SOCIAL SECURITY	1,312	1,732	1,732	418	1,754	0	(1,732)
015	HEALTH SERVICE	2,617	2,024	2,024	670	2,256	0	(2,024)
016	DENTAL COVERAGE	493	325	325	118	313	0	(325)
017	UNEMPLOYMENT INSURANCE	59	84	84	17	0	0	(84)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	187	(727)	(727)	52	(723)	0	727
020	OVERHEAD	4,332	2,813	2,813	776	2,813	0	(2,813)
027	PROFESSIONAL & SPECIALIZED SERVICES	5,989	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,589	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	5,302	5,302	0	5,302	0	(5,302)
Grant	: HCPD63 Subtotals	46,423	41,461	41,461	10,140	42,104	0	(41,461)
Grant	**: HCPD68 INTERN TRAINEESHIP IN AIDS PREVENTION**							
001	PERMANENT SALARIES - MISC	2,895	15,996	15,996	0	16,336	16,530	534
005	TEMP SALARIES - MISC	8,570	0	0	5,427	0	0	0
013	RETIREMENT	564	999	999	339	965	977	(22)
014	SOCIAL SECURITY	1,094	806	806	181	817	827	21
015	HEALTH SERVICE	509	788	788	330	907	817	29
016	DENTAL COVERAGE	75	130	130	45	125	112	(18)
017	UNEMPLOYMENT INSURANCE	16	48	48	7	0	0	(48)
019	OTHER FRINGE BENEFITS	36	(588)	(588)	36	(588)	49	637
020	OVERHEAD	1,651	1,573	1,573	346	1,573	0	(1,573)
035	OTHER CURRENT EXPENSES	0	0	0	0	0	2,898	2,898
Grant	: HCPD68 Subtotals	15,410	19,752	19,752	6,711	20,135	22,210	2,458
Grant	**: HCPD69 HEALTH PREPAREDNESS & RESPONSE BIOTERROR**							
023	EMPLOYEE FIELD EXPENSE	20	0	0	(20)	0	0	0
Grant	: HCPD69 Subtotals	20	0	0	(20)	0	0	0
Grant	**: HCPD70 RANDOMIZED TRIAL OF HIV PREV IN HARARE**							
001	PERMANENT SALARIES - MISC	(24)	23,785	23,785	0	24,289	0	(23,785)
005	TEMP SALARIES - MISC	17,651	0	0	0	0	0	0
013	RETIREMENT	1,412	1,484	1,484	0	1,436	0	(1,484)
014	SOCIAL SECURITY	417	1,198	1,198	0	1,215	0	(1,198)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
015	HEALTH SERVICE	1,271	1,103	1,103	0	1,270	0	(1,103)
016	DENTAL COVERAGE	188	182	182	0	175	0	(182)
017	UNEMPLOYMENT INSURANCE	39	71	71	0	0	0	(71)
019	OTHER FRINGE BENEFITS	90	(872)	(872)	0	(872)	0	872
020	OVERHEAD	2,525	2,283	2,283	0	2,283	0	(2,283)
Grant	: HCPD70 Subtotals	23,569	29,234	29,234	0	29,796	0	(29,234)
Grant	**: HCPD75 CLUB-DRUGS & HIV RISK BEH HIGH RISK MEN**							
001	PERMANENT SALARIES - MISC	(135)	129,465	129,465	0	132,146	117,722	(11,743)
005	TEMP SALARIES - MISC	117,861	0	0	43,427	0	0	0
009	PREMIUM PAY	3	0	0	1	0	0	0
013	RETIREMENT	8,006	8,079	8,079	2,710	7,809	6,958	(1,121)
014	SOCIAL SECURITY	6,314	6,872	6,872	1,463	6,961	6,274	(598)
015	HEALTH SERVICE	4,955	6,924	6,924	1,697	7,784	6,250	(674)
016	DENTAL COVERAGE	1,155	1,133	1,133	385	1,077	865	(268)
017	UNEMPLOYMENT INSURANCE	219	389	389	60	0	0	(389)
019	OTHER FRINGE BENEFITS	540	(4,406)	(4,406)	284	(4,403)	395	4,801
020	OVERHEAD	15,555	1,646	1,646	3,795	1,646	0	(1,646)
021	TRAVEL	2,163	3,800	3,800	0	3,800	0	(3,800)
022	TRAINING	1,150	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	180	0	0	10	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	31,608	1,250	1,250	0	1,250	0	(1,250)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	4,122	0	0	1,716	0	0	0
035	OTHER CURRENT EXPENSES	429	9,591	9,591	15	9,591	29,353	19,762
040	MATERIALS & SUPPLIES BUDGET ONLY	0	8,622	8,622	0	8,622	5,548	(3,074)
049	OTHER MATERIALS & SUPPLIES	161	0	0	0	0	0	0
Grant	: HCPD75 Subtotals	194,286	173,365	173,365	55,563	176,283	173,365	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : HCPD76	**INTERNATIONAL TRAINEESHIP IN AIDS PREV**							
001	PERMANENT SALARIES - MISC	(6,708)	91,136	91,136	1,326	92,741	116,761	25,625
005	TEMP SALARIES - MISC	92,829	0	0	33,872	0	0	0
009	PREMIUM PAY	24	0	0	8	0	0	0
013	RETIREMENT	7,892	5,688	5,688	2,290	5,480	6,899	1,211
014	SOCIAL SECURITY	4,398	6,397	6,397	2,285	6,492	7,849	1,452
015	HEALTH SERVICE	9,388	7,862	7,862	3,442	8,731	10,267	2,405
016	DENTAL COVERAGE	1,464	1,250	1,250	501	1,216	1,429	179
017	UNEMPLOYMENT INSURANCE	212	272	272	87	0	0	(272)
019	OTHER FRINGE BENEFITS	715	(1,506)	(1,506)	183	(1,481)	788	2,294
020	OVERHEAD	21,140	21,689	21,689	0	21,689	8,768	(12,921)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	8,862	7,638	7,638	8,862	7,638	0	(7,638)
032	UTILITIES	0	0	0	0	0	4,348	4,348
035	OTHER CURRENT EXPENSES	0	713	713	0	713	13,374	12,661
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,348	0	0	(4,348)	0	8,862	8,862
Grant	: HCPD76 Subtotals	144,564	141,139	141,139	48,508	143,219	179,345	38,206
Grant : HCPD77	**UNIV TECH ASSIST PROJ-GLOBAL AIDS PROG**							
001	PERMANENT SALARIES - MISC	35,003	147,358	147,358	0	150,227	193,255	45,897
005	TEMP SALARIES - MISC	107,097	0	0	75,156	0	0	0
013	RETIREMENT	8,008	9,193	9,193	4,690	8,877	11,422	2,229
014	SOCIAL SECURITY	15,808	8,856	8,856	4,416	8,966	12,448	3,592
015	HEALTH SERVICE	7,626	8,064	8,064	6,181	8,937	13,683	5,619
016	DENTAL COVERAGE	1,516	1,304	1,304	957	1,241	1,918	614
017	UNEMPLOYMENT INSURANCE	229	442	442	174	0	0	(442)
019	OTHER FRINGE BENEFITS	623	(3,982)	(3,982)	421	(3,965)	1,673	5,655
020	OVERHEAD	23,639	1,913	1,913	9,875	1,913	0	(1,913)
035	OTHER CURRENT EXPENSES	0	8,506	8,506	0	8,506	39,180	30,674

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
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Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,000	1,000	0	1,000	1,000	0
Grant	: HCPD77 Subtotals	199,549	182,654	182,654	101,870	185,702	274,579	91,925
Grant	**: HCPD79 CENTER FOR AIDS PREVENTION STUDIES**							
001	PERMANENT SALARIES - MISC	(595)	16,223	16,223	0	16,567	15,522	(701)
005	TEMP SALARIES - MISC	14,284	0	0	5,427	0	0	0
013	RETIREMENT	940	1,013	1,013	339	979	917	(96)
014	SOCIAL SECURITY	715	817	817	181	828	809	(8)
015	HEALTH SERVICE	848	788	788	330	907	817	29
016	DENTAL COVERAGE	125	130	130	45	125	112	(18)
017	UNEMPLOYMENT INSURANCE	27	49	49	7	0	0	(49)
019	OTHER FRINGE BENEFITS	60	(596)	(596)	36	(596)	46	642
020	OVERHEAD	1,968	1,282	1,282	380	1,282	0	(1,282)
035	OTHER CURRENT EXPENSES	0	1,352	1,352	0	1,352	2,835	1,483
Grant	: HCPD79 Subtotals	18,372	21,058	21,058	6,745	21,444	21,058	0
Grant	**: HCPD82 ASSERTIVE CASE MGMT FOR TRIPLY-DIAGNOSED**							
001	PERMANENT SALARIES - MISC	(43)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	7,217	0	0	0	0	0	0
013	RETIREMENT	496	0	0	0	0	0	0
014	SOCIAL SECURITY	328	0	0	0	0	0	0
015	HEALTH SERVICE	191	0	0	0	0	0	0
016	DENTAL COVERAGE	60	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	12	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	243	0	0	0	0	0	0
020	OVERHEAD	1,908	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	488,437	0	0	0	0	0	0
Grant	: HCPD82 Subtotals	498,849	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
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Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant	**: HCPD83 HIV VACCINE TRIALS NETWORK SCHOLARS PROG**							
001	PERMANENT SALARIES - MISC	(7,814)	48,669	48,669	1,640	49,699	51,103	2,434
005	TEMP SALARIES - MISC	41,114	0	0	13,373	0	0	0
013	RETIREMENT	2,706	3,038	3,038	1,097	2,937	3,020	(18)
014	SOCIAL SECURITY	975	2,452	2,452	605	2,485	2,555	103
015	HEALTH SERVICE	2,678	2,365	2,365	880	2,720	2,720	355
016	DENTAL COVERAGE	396	391	391	121	376	376	(15)
017	UNEMPLOYMENT INSURANCE	81	145	145	27	0	0	(145)
019	OTHER FRINGE BENEFITS	171	(1,788)	(1,788)	89	(1,788)	154	1,942
020	OVERHEAD	10,859	6,249	6,249	836	6,249	0	(6,249)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,348	5,294	5,294	5,294	5,294	0	(5,294)
035	OTHER CURRENT EXPENSES	0	4,057	4,057	0	4,057	8,738	4,681
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	2,206	2,206
Grant	: HCPD83 Subtotals	54,514	70,872	70,872	23,962	72,029	70,872	0
Grant	**: HCPD84 HIV RISK BEHAVR SURV AMONG MEN WITH MEN**							
001	PERMANENT SALARIES - MISC	6,838	56,391	56,391	(670)	57,366	0	(56,391)
005	TEMP SALARIES - MISC	47,236	0	0	25,359	0	0	0
009	PREMIUM PAY	165	0	0	12	0	0	0
013	RETIREMENT	4,359	4,253	4,253	1,772	4,139	0	(4,253)
014	SOCIAL SECURITY	5,053	4,315	4,315	1,812	4,386	0	(4,315)
015	HEALTH SERVICE	4,818	5,993	5,993	1,999	6,530	0	(5,993)
016	DENTAL COVERAGE	1,378	951	951	510	915	0	(951)
017	UNEMPLOYMENT INSURANCE	118	168	168	74	0	0	(168)
019	OTHER FRINGE BENEFITS	354	(577)	(577)	136	(558)	0	577
020	OVERHEAD	13,582	7,789	7,789	0	7,789	0	(7,789)
027	PROFESSIONAL & SPECIALIZED SERVICES	84,883	55,194	55,194	37,368	55,194	0	(55,194)
035	OTHER CURRENT EXPENSES	33,417	26,064	26,064	0	26,064	0	(26,064)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
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Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,000	2,000	0	2,000	0	(2,000)
049	OTHER MATERIALS & SUPPLIES	2,514	0	0	0	0	0	0
Grant	: HCPD84 Subtotals	204,715	162,541	162,541	68,372	163,825	0	(162,541)
Grant	**: HCPD85 PREEXPOSURE & PROPHHYLAXIS (PREP) MSM**							
001	PERMANENT SALARIES - MISC	30,716	53,210	53,210	11,694	54,226	62,540	9,330
005	TEMP SALARIES - MISC	20,235	0	0	11,314	0	0	0
013	RETIREMENT	3,873	3,321	3,321	1,427	3,205	3,696	375
014	SOCIAL SECURITY	3,317	3,217	3,217	1,183	3,261	3,925	708
015	HEALTH SERVICE	4,553	4,375	4,375	2,100	4,886	5,756	1,381
016	DENTAL COVERAGE	829	678	678	340	652	814	136
017	UNEMPLOYMENT INSURANCE	100	159	159	46	0	0	(159)
019	OTHER FRINGE BENEFITS	307	(1,343)	(1,343)	123	(1,336)	888	2,231
020	OVERHEAD	17,184	23,793	23,793	3,351	23,793	0	(23,793)
035	OTHER CURRENT EXPENSES	0	9,008	9,008	0	9,008	18,799	9,791
Grant	: HCPD85 Subtotals	81,114	96,418	96,418	31,578	97,695	96,418	0
Grant	**: HCPD86 USING HIV RAPID TESTING TO IMPROVE OUTCM**							
001	PERMANENT SALARIES - MISC	6,067	0	0	0	0	0	0
005	TEMP SALARIES - MISC	29,168	0	0	0	0	0	0
009	PREMIUM PAY	247	0	0	0	0	0	0
013	RETIREMENT	3,445	0	0	0	0	0	0
014	SOCIAL SECURITY	1,578	0	0	0	0	0	0
015	HEALTH SERVICE	4,677	0	0	0	0	0	0
016	DENTAL COVERAGE	935	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	102	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	217	0	0	0	0	0	0
020	OVERHEAD	8,341	0	0	0	0	0	0
021	TRAVEL	1,495	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
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Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	19,563	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	390	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,125	0	0	0	0	0	0
Grant	: HCPD86 Subtotals	78,350	0	0	0	0	0	0
Grant	**: HCPD87 TRANSGENDER CULTURAL COMPETENCY TRAINING**							
001	PERMANENT SALARIES - MISC	(6,428)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	9,370	0	0	0	0	0	0
009	PREMIUM PAY	231	0	0	0	0	0	0
013	RETIREMENT	851	0	0	0	0	0	0
014	SOCIAL SECURITY	(1,017)	0	0	0	0	0	0
015	HEALTH SERVICE	771	0	0	0	0	0	0
016	DENTAL COVERAGE	211	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	24	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	39	0	0	0	0	0	0
Grant	: HCPD87 Subtotals	4,052	0	0	0	0	0	0
Grant	**: HCPD89 AIDS SURVEILLANCE & SEROPREVALENCE GRANT**							
001	PERMANENT SALARIES - MISC	(45,921)	879,312	879,312	2,399	895,238	1,015,398	136,086
002	PERMANENT SALARIES - UNIFORM	14,747	0	0	15,478	0	0	0
005	TEMP SALARIES - MISC	878,950	0	0	294,980	0	0	0
009	PREMIUM PAY	2,404	0	0	757	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	881	0	0	0
013	RETIREMENT	74,484	76,167	76,167	25,192	74,557	80,371	4,204
014	SOCIAL SECURITY	54,708	64,259	64,259	23,586	65,489	75,211	10,952
015	HEALTH SERVICE	99,120	93,966	93,966	38,315	103,886	129,435	35,469
016	DENTAL COVERAGE	17,515	15,011	15,011	5,957	14,625	18,295	3,284
017	UNEMPLOYMENT INSURANCE	2,184	2,641	2,641	932	0	0	(2,641)
019	OTHER FRINGE BENEFITS	4,593	(8,577)	(8,577)	1,429	(7,949)	14,464	23,041

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
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Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
020	OVERHEAD	204,269	152,315	152,315	50,691	152,315	0	(152,315)
021	TRAVEL	7,905	16,628	16,628	3,041	16,628	0	(16,628)
022	TRAINING	7,399	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	5,298	0	0	3,375	0	0	0
024	MEMBERSHIP FEES	40	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	1,716	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	256,017	261,442	261,442	24,066	261,442	141,964	(119,478)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	43,643	22,197	22,197	43,007	22,197	0	(22,197)
031	RENTS & LEASES - EQUIPMENT	735	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,112	0	0	183	0	97,313	97,313
040	MATERIALS & SUPPLIES BUDGET ONLY	0	14,270	14,270	0	14,270	17,180	2,910
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	6,059	0	0	7,241	0	0	0
046	FOOD	166	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	20,495	0	0	648	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,220	0	0	0	0	0	0
Grant	: HCPD89 Subtotals	1,659,858	1,589,631	1,589,631	542,158	1,612,698	1,589,631	0
Grant	**: HCPD90 AIDS PREVENTION & EDUC**							
001	PERMANENT SALARIES - MISC	156,752	2,077,159	2,077,159	11,453	2,114,049	2,361,949	284,790
005	TEMP SALARIES - MISC	1,670,795	0	0	524,423	0	0	0
009	PREMIUM PAY	11,995	0	0	3,375	0	0	0
010	ONE-TIME SALARY PAYMENTS	12,482	0	0	497	0	0	0
013	RETIREMENT	146,731	186,555	186,555	35,171	182,392	204,775	18,220
014	SOCIAL SECURITY	145,135	157,008	157,008	45,772	160,140	178,768	21,760
015	HEALTH SERVICE	190,857	247,954	247,954	65,258	267,998	286,270	38,316
016	DENTAL COVERAGE	38,036	39,514	39,514	12,032	37,730	40,308	794
017	UNEMPLOYMENT INSURANCE	4,618	6,232	6,232	1,803	0	0	(6,232)
019	OTHER FRINGE BENEFITS	15,429	(16,084)	(16,084)	3,505	(15,080)	25,525	41,609
020	OVERHEAD	454,984	458,333	458,333	77,630	458,333	528,259	69,926

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
021	TRAVEL	25,963	30,000	30,000	7,729	30,000	47,000	17,000
022	TRAINING	7,866	10,000	10,000	830	10,000	10,000	0
023	EMPLOYEE FIELD EXPENSE	672	3,600	3,600	75	3,600	3,600	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,656,960	5,633,921	5,633,921	934,605	5,633,921	4,961,364	(672,557)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	76,908	95,558	95,558	75,830	95,558	0	(95,558)
035	OTHER CURRENT EXPENSES	511	10,800	10,800	4,474	10,800	135,341	124,541
040	MATERIALS & SUPPLIES BUDGET ONLY	0	78,768	78,768	0	78,768	157,329	78,561
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	310,739	0	0	22,564	0	0	0
046	FOOD	322	0	0	129	0	0	0
049	OTHER MATERIALS & SUPPLIES	43,093	0	0	1,773	0	0	0
052	TAXES, LICENSES & PERMITS	150	300	300	0	300	300	0
060	EQUIPMENT PURCHASE	56,420	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	19,175	0	0	(3,795)	0	78,830	78,830
Grant	: HCPD90 Subtotals	9,046,593	9,019,618	9,019,618	1,825,133	9,068,509	9,019,618	0
Grant	**: HCPD91 LATE NIGHT BREADFAST BUFFET**							
005	TEMP SALARIES - MISC	2,806	0	0	0	0	0	0
013	RETIREMENT	255	0	0	0	0	0	0
014	SOCIAL SECURITY	213	0	0	0	0	0	0
015	HEALTH SERVICE	166	0	0	0	0	0	0
016	DENTAL COVERAGE	45	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	24	0	0	0	0	0	0
020	OVERHEAD	1,730	0	0	0	0	0	0
Grant	: HCPD91 Subtotals	5,246	0	0	0	0	0	0
Grant	**: HCPD92 BRAZIL AIDS & STD CONTROL PROJECT III**							
001	PERMANENT SALARIES - MISC	0	0	0	0	(16)	0	0
035	OTHER CURRENT EXPENSES	0	15,800	15,800	0	15,800	0	(15,800)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : HCPD92	Subtotals	0	15,800	15,800	0	15,784	0	(15,800)
Grant : HCPD94	**MORBIDITY & RISK BEHAVIOR SURVEILLANCE**							
001	PERMANENT SALARIES - MISC	(988)	104,094	104,094	0	105,787	130,012	25,918
005	TEMP SALARIES - MISC	105,446	0	0	38,535	0	0	0
013	RETIREMENT	7,526	6,497	6,497	2,405	6,228	7,684	1,187
014	SOCIAL SECURITY	7,712	7,962	15,989	2,891	8,062	9,946	(6,043)
015	HEALTH SERVICE	12,366	10,543	10,543	4,488	11,507	14,023	3,480
016	DENTAL COVERAGE	2,670	1,668	1,668	906	1,604	1,955	287
017	UNEMPLOYMENT INSURANCE	259	313	313	115	0	0	(313)
019	OTHER FRINGE BENEFITS	927	(1,121)	(1,121)	194	(1,083)	1,132	2,253
020	OVERHEAD	25,052	4,759	29,542	8,235	4,759	0	(29,542)
021	TRAVEL	3,176	2,853	3,480	1,979	2,853	0	(3,480)
023	EMPLOYEE FIELD EXPENSE	540	0	540	0	0	0	(540)
027	PROFESSIONAL & SPECIALIZED SERVICES	232,641	202,857	284,245	70,513	202,857	267,389	(16,856)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	6,104	0	0	6,104	0	0
035	OTHER CURRENT EXPENSES	0	0	0	0	0	10,747	10,747
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,852	750	0	6,852	0	(750)
046	FOOD	0	0	0	29	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	20	0	0	0	0	0	0
Grant : HCPD94	Subtotals	397,347	353,381	456,540	130,290	355,530	442,888	(13,652)
Grant : HCPD97	**IMPROVING HIV/AIDS TREATMENT AND PREVENT**							
001	PERMANENT SALARIES - MISC	105,000	0	0	12,194	0	0	0
005	TEMP SALARIES - MISC	16,128	0	0	0	0	0	0
013	RETIREMENT	8,837	0	0	(1,945)	0	0	0
014	SOCIAL SECURITY	10,549	0	0	2,180	0	0	0
015	HEALTH SERVICE	6,629	0	0	1,703	0	0	0
016	DENTAL COVERAGE	1,589	0	0	388	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	254	0	0	88	0	0	0
019	OTHER FRINGE BENEFITS	940	0	0	166	0	0	0
020	OVERHEAD	14,993	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	771,811	0	0	425,898	0	0	0
Grant	: HCPD97 Subtotals	936,730	0	0	440,672	0	0	0
Grant	**: HCPD98 HIV PREVENTION TRIALS UNIT PROTOCOL 039**							
001	PERMANENT SALARIES - MISC	45,951	38,048	38,048	6,120	38,649	38,721	673
005	TEMP SALARIES - MISC	10,597	0	0	6,613	0	0	0
013	RETIREMENT	1,556	2,375	2,375	817	2,284	2,288	(87)
014	SOCIAL SECURITY	8,540	2,196	2,196	600	2,214	2,225	29
015	HEALTH SERVICE	1,645	2,922	2,922	929	3,283	3,005	83
016	DENTAL COVERAGE	298	456	456	156	439	426	(30)
017	UNEMPLOYMENT INSURANCE	43	114	114	24	0	0	(114)
019	OTHER FRINGE BENEFITS	117	(1,074)	(1,074)	70	(1,070)	505	1,579
020	OVERHEAD	13,725	2,499	2,499	0	2,499	0	(2,499)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	4,815	4,274	4,274	0	4,274	0	(4,274)
035	OTHER CURRENT EXPENSES	0	4,937	4,937	0	4,937	7,970	3,033
Grant	: HCPD98 Subtotals	87,287	56,747	56,747	15,329	57,509	55,140	(1,607)
Sub-Fund	: 2S CHS GNC Subtotals	49,127,128	47,201,666	47,126,505	7,893,722	47,379,932	38,172,572	(8,953,933)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**							
Project	**: PHCSRW AIDS SPECIAL FUND**							
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	5,804	0	0	0	0	0	0
Project	: PHCSRW Subtotals	5,804	0	0	0	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	5,804	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Program : DPC	Subtotal	58,994,372	61,876,916	61,801,755	9,836,909	62,057,021	55,342,862	(6,458,893)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	4,602,172	5,090,484	5,090,484	1,681,139	5,280,138	5,334,265	243,781
004	PERMANENT SALARIES - NURSES	1,233,103	1,497,198	1,497,198	456,549	1,574,524	1,583,476	86,278
005	TEMP SALARIES - MISC	299,013	110,843	110,843	137,425	110,843	109,834	(1,009)
006	TEMP SALARIES - NURSES	280,740	208,112	208,112	113,514	208,112	255,940	47,828
009	PREMIUM PAY	124,435	90,721	90,721	33,819	90,721	90,721	0
010	ONE-TIME SALARY PAYMENTS	23,813	0	0	780	0	0	0
011	OVERTIME	1,871	3,205	3,205	943	3,205	3,205	0
012	HOLIDAY PAY	0	0	0	1,039	0	0	0
013	RETIREMENT	589,205	672,012	672,012	228,363	677,433	681,335	9,323
014	SOCIAL SECURITY	465,325	487,690	487,690	159,908	500,642	507,699	20,009
015	HEALTH SERVICE	644,139	711,866	711,866	238,390	809,820	816,412	104,546
016	DENTAL COVERAGE	112,398	114,898	114,898	39,265	112,651	113,590	(1,308)
017	UNEMPLOYMENT INSURANCE	15,100	21,001	21,001	6,490	0	0	(21,001)
019	OTHER FRINGE BENEFITS	38,820	76,431	76,431	17,609	79,093	79,225	2,794
021	TRAVEL	2,702	14,388	14,388	1,728	14,388	14,393	5
022	TRAINING	2,284	7,000	7,000	460	7,000	14,775	7,775
023	EMPLOYEE FIELD EXPENSE	29,627	32,130	32,130	7,971	32,130	35,630	3,500
024	MEMBERSHIP FEES	2,500	5,040	5,040	0	5,040	4,540	(500)
027	PROFESSIONAL & SPECIALIZED SERVICES	429,866	502,528	502,528	108,958	502,528	535,794	33,266
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,038	17,669	17,669	2,118	17,669	18,665	996
029	MAINTENANCE SVCS - EQUIPMENT	29,163	40,381	40,381	17,198	40,381	41,881	1,500
030	RENTS & LEASES-BUILDINGS & STRUCTURES	102,686	108,120	108,120	42,041	108,120	96,435	(11,685)
031	RENTS & LEASES - EQUIPMENT	41,121	36,938	36,938	1,033	36,938	30,911	(6,027)
032	UTILITIES	4,806	9,000	9,000	1,038	9,000	6,000	(3,000)
035	OTHER CURRENT EXPENSES	26,867	95,754	95,754	(437)	95,754	75,001	(20,753)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,668,447	1,668,447	0	1,668,447	1,769,984	101,537
041	INVENTORIES	0	0	0	12	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,773	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	287	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,460,535	0	0	449,971	0	0	0
045	SAFETY	450	0	0	0	0	0	0
046	FOOD	849	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	167,660	0	0	49,904	0	0	0
052	TAXES, LICENSES & PERMITS	3,651	6,300	6,300	8,131	6,300	6,000	(300)
060	EQUIPMENT PURCHASE	31,594	0	0	13	0	0	0
079	ALLOCATED CHARGES	0	(61,580)	(61,580)	0	(61,580)	(61,580)	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	105,355	125,513	113,513	16,853	125,513	133,427	19,914
Project	: Subtotals	10,879,175	11,692,089	11,680,089	3,823,998	12,054,810	12,297,558	617,469
Sub-Fund	: 1G AGF AAA Subtotals	10,879,175	11,692,089	11,680,089	3,823,998	12,054,810	12,297,558	617,469
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: CHCSTD STD CLINIC-ELEVATOR/REGISTRATION/ADA**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	175,000	175,000
Project	: CHCSTD Subtotals	0	0	0	0	0	175,000	175,000
Project	**: PHCTBK TB TEST KITS**							
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	45,864	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	113,925	0	0	(3,075)	0	0	0
Project	: PHCTBK Subtotals	159,789	0	0	(3,075)	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	159,789	0	0	(3,075)	0	175,000	175,000
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	45,784	0	0	18,666	0	0	0
009	PREMIUM PAY	882	0	0	216	0	0	0
013	RETIREMENT	4,207	0	0	2,594	0	0	0
014	SOCIAL SECURITY	3,570	0	0	1,444	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
015	HEALTH SERVICE	6,785	0	0	3,016	0	0	0
016	DENTAL COVERAGE	1,103	0	0	453	0	0	0
017	UNEMPLOYMENT INSURANCE	117	0	0	58	0	0	0
019	OTHER FRINGE BENEFITS	192	0	0	124	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(62,639)	0	0	(17,715)	0	0	0
Project	: Subtotals	1	0	0	8,856	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	1	0	0	8,856	0	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCAC07 HRSA IV BIOTERRORISM HOSPITAL PREPAREDNS**							
021	TRAVEL	0	0	0	884	0	0	0
Grant	: HCAC07 Subtotals	0	0	0	884	0	0	0
Grant	**: HCD103 STD SURVEILLANCE NETWORK**							
001	PERMANENT SALARIES - MISC	3,116	45,931	45,931	3,176	46,904	42,383	(3,548)
005	TEMP SALARIES - MISC	0	0	0	11,116	0	0	0
013	RETIREMENT	253	6,313	69	266	6,289	5,683	5,614
014	SOCIAL SECURITY	0	3,513	3,513	849	3,589	3,242	(271)
015	HEALTH SERVICE	0	7,569	7,569	3,350	8,219	7,690	121
016	DENTAL COVERAGE	0	1,212	1,212	403	1,165	1,090	(122)
017	UNEMPLOYMENT INSURANCE	0	138	138	33	0	0	(138)
019	OTHER FRINGE BENEFITS	0	(386)	(386)	82	(375)	404	790
020	OVERHEAD	759	1,290	5,695	1,934	1,290	25	(5,670)
021	TRAVEL	613	0	955	2,238	0	0	(955)
027	PROFESSIONAL & SPECIALIZED SERVICES	11,538	14,420	14,980	1,473	14,420	17,107	2,127
Grant	: HCD103 Subtotals	16,279	80,000	79,676	24,920	81,501	77,624	(2,052)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : HCD104	**BAY AREA HIV/AIDS RESEARCH CENTER**							
001	PERMANENT SALARIES - MISC	8,004	27,285	27,285	0	27,862	27,848	563
005	TEMP SALARIES - MISC	18,103	0	0	18,666	0	0	0
009	PREMIUM PAY	65	0	0	66	0	0	0
013	RETIREMENT	1,649	3,750	3,750	2,574	3,737	3,735	(15)
014	SOCIAL SECURITY	3,620	2,088	2,088	1,433	2,132	2,131	43
015	HEALTH SERVICE	1,286	4,319	4,319	1,531	4,702	4,702	383
016	DENTAL COVERAGE	401	652	652	453	627	627	(25)
017	UNEMPLOYMENT INSURANCE	45	83	83	57	0	0	(83)
019	OTHER FRINGE BENEFITS	76	(227)	(227)	124	(221)	264	491
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	53,760	53,760
040	MATERIALS & SUPPLIES BUDGET ONLY	0	40,716	40,716	0	40,716	17,307	(23,409)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	39,109	0	0	0	0	0	0
Grant	: HCD104 Subtotals	72,358	78,666	78,666	24,904	79,555	110,374	31,708
Grant : HCD110	**PUBLIC HLTH LAB DIRECTOR TRAINING PROGR**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	84,710	84,710
013	RETIREMENT	0	0	0	0	0	5,007	5,007
014	SOCIAL SECURITY	0	0	0	0	0	6,245	6,245
015	HEALTH SERVICE	0	0	0	0	0	6,997	6,997
016	DENTAL COVERAGE	0	0	0	0	0	1,040	1,040
019	OTHER FRINGE BENEFITS	0	0	0	0	0	2,977	2,977
035	OTHER CURRENT EXPENSES	0	0	0	0	0	7,372	7,372
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	1,052	1,052
Grant	: HCD110 Subtotals	0	0	0	0	0	115,400	115,400
Grant : HCD113	**PANDEMIC INFLUENZA STATE GF**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	197,119	197,119

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
013	RETIREMENT	0	0	0	0	0	11,648	11,648
014	SOCIAL SECURITY	0	0	0	0	0	14,537	14,537
015	HEALTH SERVICE	0	0	0	0	0	21,944	21,944
016	DENTAL COVERAGE	0	0	0	0	0	3,055	3,055
019	OTHER FRINGE BENEFITS	0	0	0	0	0	1,586	1,586
020	OVERHEAD	0	0	0	0	0	25,611	25,611
021	TRAVEL	0	0	0	0	0	1,500	1,500
022	TRAINING	0	0	0	0	0	2,639	2,639
032	UTILITIES	0	0	0	0	0	1,000	1,000
035	OTHER CURRENT EXPENSES	0	0	0	0	0	16,953	16,953
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	1,150	1,150
Grant	: HCD113 Subtotals	0	0	0	0	0	298,742	298,742
Grant	**: HCD114 PANDEMIC INFLUENZA CDC**							
004	PERMANENT SALARIES - NURSES	0	0	0	0	0	143,235	143,235
013	RETIREMENT	0	0	0	0	0	19,207	19,207
014	SOCIAL SECURITY	0	0	0	0	0	8,138	8,138
015	HEALTH SERVICE	0	0	0	0	0	9,476	9,476
016	DENTAL COVERAGE	0	0	0	0	0	1,253	1,253
019	OTHER FRINGE BENEFITS	0	0	0	0	0	1,361	1,361
020	OVERHEAD	0	0	0	0	0	19,284	19,284
021	TRAVEL	0	0	0	0	0	2,000	2,000
022	TRAINING	0	0	0	0	0	1,000	1,000
032	UTILITIES	0	0	0	0	0	1,000	1,000
035	OTHER CURRENT EXPENSES	0	0	0	0	0	15,251	15,251
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	1,000	1,000
Grant	: HCD114 Subtotals	0	0	0	0	0	222,205	222,205

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant	**: HCGEHS ENHANCED HEPATITIS SURVEILLANCE PROJECT**							
001	PERMANENT SALARIES - MISC	1,347	75,933	75,933	(1,223)	77,215	0	(75,933)
005	TEMP SALARIES - MISC	63,813	0	0	25,109	0	0	0
009	PREMIUM PAY	560	0	0	360	0	0	0
013	RETIREMENT	5,646	5,211	5,211	1,513	5,045	0	(5,211)
014	SOCIAL SECURITY	5,185	5,811	5,811	1,819	5,906	0	(5,811)
015	HEALTH SERVICE	4,608	9,864	9,864	1,822	10,756	0	(9,864)
016	DENTAL COVERAGE	1,254	1,564	1,564	453	1,504	0	(1,564)
017	UNEMPLOYMENT INSURANCE	158	227	227	77	0	0	(227)
019	OTHER FRINGE BENEFITS	543	(798)	(798)	120	(768)	0	798
021	TRAVEL	0	1,667	1,667	692	1,667	0	(1,667)
022	TRAINING	3,620	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	71	700	700	0	700	0	(700)
027	PROFESSIONAL & SPECIALIZED SERVICES	3,605	3,050	3,050	375	3,050	0	(3,050)
035	OTHER CURRENT EXPENSES	258	200	200	0	200	0	(200)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,627	5,627	0	5,627	0	(5,627)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	4,100	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,152	0	0	0	0	0	0
Grant	: HCGEHS Subtotals	96,920	109,056	109,056	31,117	110,902	0	(109,056)
Grant	**: HCPD13 CARE TITLE FORMULA**							
001	PERMANENT SALARIES - MISC	(2,882)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2,881	0	0	0	0	0	0
013	RETIREMENT	(653)	0	0	0	0	0	0
014	SOCIAL SECURITY	232	0	0	0	0	0	0
015	HEALTH SERVICE	337	0	0	0	0	0	0
016	DENTAL COVERAGE	50	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	25	0	0	0	0	0	0
Grant	: HCPD13 Subtotals	(3)	0	0	0	0	0	0
Grant	**: HCPD16 STD PREVENTION**							
001	PERMANENT SALARIES - MISC	112,536	919,110	919,110	57,618	936,427	993,772	74,662
005	TEMP SALARIES - MISC	698,527	0	0	228,482	0	0	0
009	PREMIUM PAY	5,064	0	0	758	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,958	0	0	0	0	0	0
011	OVERTIME	13	0	0	0	0	0	0
013	RETIREMENT	71,165	86,191	86,191	24,577	84,676	89,115	2,924
014	SOCIAL SECURITY	63,016	68,322	68,322	20,554	69,527	74,017	5,695
015	HEALTH SERVICE	89,685	105,968	105,968	35,366	115,590	120,898	14,930
016	DENTAL COVERAGE	16,242	16,822	16,822	5,563	16,177	16,916	94
017	UNEMPLOYMENT INSURANCE	2,068	2,759	2,759	808	0	0	(2,759)
019	OTHER FRINGE BENEFITS	5,536	(10,931)	(10,931)	1,721	(10,675)	8,505	19,436
020	OVERHEAD	131,129	128,962	128,962	25,960	128,962	152,458	23,496
021	TRAVEL	8,349	4,035	4,035	7,507	4,035	0	(4,035)
024	MEMBERSHIP FEES	1,890	0	0	1,020	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	465,283	433,908	433,908	52,056	433,908	349,508	(84,400)
031	RENTS & LEASES - EQUIPMENT	0	0	0	4,777	0	0	0
035	OTHER CURRENT EXPENSES	7,779	6,667	6,667	1,241	6,667	35,232	28,565
040	MATERIALS & SUPPLIES BUDGET ONLY	0	233,684	233,684	0	233,684	186,129	(47,555)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	222,730	0	0	97,712	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,715	0	0	0	0	0	0
Grant	: HCPD16 Subtotals	1,908,685	1,995,497	1,995,497	565,720	2,018,978	2,026,550	31,053
Grant	**: HCPD17 TB/HIV PREVENTION**							
001	PERMANENT SALARIES - MISC	69,237	1,056,957	1,056,957	36,287	1,077,187	938,142	(118,815)
004	PERMANENT SALARIES - NURSES	92,165	95,897	95,897	35,327	99,631	111,910	16,013

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
005	TEMP SALARIES - MISC	836,147	0	0	303,376	0	0	0
009	PREMIUM PAY	14,228	21,021	21,021	3,505	21,021	0	(21,021)
010	ONE-TIME SALARY PAYMENTS	363	0	0	0	0	0	0
011	OVERTIME	924	0	0	108	0	0	0
013	RETIREMENT	95,417	120,630	120,630	44,063	119,310	106,170	(14,460)
014	SOCIAL SECURITY	75,994	88,540	88,540	27,564	89,632	79,449	(9,091)
015	HEALTH SERVICE	108,103	142,059	142,059	40,644	154,042	143,125	1,066
016	DENTAL COVERAGE	21,604	23,091	23,091	7,424	21,778	20,237	(2,854)
017	UNEMPLOYMENT INSURANCE	2,489	3,522	3,522	1,098	0	0	(3,522)
019	OTHER FRINGE BENEFITS	5,224	(11,734)	(11,734)	2,206	(11,425)	12,427	24,161
020	OVERHEAD	128,555	67,817	67,817	12,693	67,817	54,070	(13,747)
021	TRAVEL	5,706	0	0	0	0	8,729	8,729
022	TRAINING	1,704	0	0	1,002	0	0	0
023	EMPLOYEE FIELD EXPENSE	191	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,512,156	1,488,000	1,488,000	405,288	1,488,000	1,488,000	0
029	MAINTENANCE SVCS - EQUIPMENT	3,900	0	0	5,100	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	5,250	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	259	0	0	0	0	48,430	48,430
043	EQUIPMENT MAINTENANCE SUPPLIES	1,200	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	33,452	0	0	16,375	0	0	0
046	FOOD	29,101	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	22,722	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,564	0	0	113	0	0	0
Grant	: HCPD17 Subtotals	3,073,655	3,095,800	3,095,800	942,173	3,126,993	3,010,689	(85,111)
Grant	**: HCPD21 TUBERCULOSIS SUBVENTION**							
001	PERMANENT SALARIES - MISC	6,777	259,148	259,148	(11,236)	264,273	239,334	(19,814)
005	TEMP SALARIES - MISC	248,386	0	0	92,043	0	0	0
009	PREMIUM PAY	5,117	0	0	1,104	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
011	OVERTIME	595	0	0	5	0	0	0
013	RETIREMENT	22,371	29,800	23,475	6,328	29,518	26,061	2,586
014	SOCIAL SECURITY	20,008	19,822	19,822	7,033	20,216	18,309	(1,513)
015	HEALTH SERVICE	28,594	27,719	27,719	10,103	32,466	28,112	393
016	DENTAL COVERAGE	5,238	4,964	4,964	1,787	4,736	4,122	(842)
017	UNEMPLOYMENT INSURANCE	651	779	779	279	0	0	(779)
019	OTHER FRINGE BENEFITS	1,091	297	297	614	333	4,886	4,589
021	TRAVEL	879	0	0	0	0	1,026	1,026
027	PROFESSIONAL & SPECIALIZED SERVICES	14,458	0	0	0	0	5,287	5,287
030	RENTS & LEASES-BUILDINGS & STRUCTURES	52,645	43,961	63,000	25,705	43,961	63,000	0
035	OTHER CURRENT EXPENSES	0	0	0	0	0	1,261	1,261
040	MATERIALS & SUPPLIES BUDGET ONLY	0	12,907	500	0	12,907	8,000	7,500
046	FOOD	3,369	0	0	2,866	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,932	0	0	382	0	0	0
Grant	: HCPD21 Subtotals	413,111	399,397	399,704	137,013	408,410	399,398	(306)
Grant	**: HCPD29 IMMUNIZATION SERVICES**							
001	PERMANENT SALARIES - MISC	18,106	281,915	281,915	6,245	287,447	172,304	(109,611)
004	PERMANENT SALARIES - NURSES	0	2,575	2,575	0	2,675	5,515	2,940
005	TEMP SALARIES - MISC	179,972	0	0	62,093	0	0	0
006	TEMP SALARIES - NURSES	2,919	0	0	530	0	0	0
009	PREMIUM PAY	2,162	0	0	408	0	0	0
011	OVERTIME	343	0	0	0	0	0	0
013	RETIREMENT	20,735	26,723	26,723	7,862	26,086	17,726	(8,997)
014	SOCIAL SECURITY	11,913	20,127	3,591	3,570	20,452	13,563	9,972
015	HEALTH SERVICE	21,548	34,277	34,277	9,396	37,346	27,858	(6,419)
016	DENTAL COVERAGE	4,344	5,487	5,487	1,575	5,251	3,922	(1,565)
017	UNEMPLOYMENT INSURANCE	461	853	853	209	0	0	(853)
019	OTHER FRINGE BENEFITS	922	(10,877)	(10,877)	400	(10,823)	1,629	12,506

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
020	OVERHEAD	1,000	0	0	0	0	916	916
021	TRAVEL	1,511	0	0	0	0	0	0
022	TRAINING	0	400	1,300	0	400	0	(1,300)
023	EMPLOYEE FIELD EXPENSE	569	820	1,192	231	820	0	(1,192)
027	PROFESSIONAL & SPECIALIZED SERVICES	153,033	153,158	209,158	26,658	153,158	208,984	(174)
035	OTHER CURRENT EXPENSES	0	9,038	0	0	9,038	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,823	4,087	0	3,823	0	(4,087)
049	OTHER MATERIALS & SUPPLIES	1,414	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,201	0	0	0	0	0	0
Grant	: HCPD29 Subtotals	423,153	528,319	560,281	119,177	535,673	452,417	(107,864)
Grant	**: HCPD40 STATE-STD TRAINING GRANT**							
001	PERMANENT SALARIES - MISC	(4,298)	0	0	4,390	0	0	0
004	PERMANENT SALARIES - NURSES	23,603	113,115	113,115	8,745	117,520	79,670	(33,445)
006	TEMP SALARIES - NURSES	77,441	0	0	0	0	0	0
009	PREMIUM PAY	1,806	0	0	112	0	0	0
010	ONE-TIME SALARY PAYMENTS	537	0	0	0	0	0	0
013	RETIREMENT	8,106	15,542	15,542	2,407	15,759	10,682	(4,860)
014	SOCIAL SECURITY	7,736	6,980	6,980	478	6,569	5,824	(1,156)
015	HEALTH SERVICE	9,618	7,416	7,416	852	7,980	6,385	(1,031)
016	DENTAL COVERAGE	1,465	1,121	1,121	91	1,065	852	(269)
017	UNEMPLOYMENT INSURANCE	256	340	340	21	0	0	(340)
019	OTHER FRINGE BENEFITS	442	(4,586)	(4,586)	59	(4,546)	757	5,343
020	OVERHEAD	12,672	6,601	6,601	776	6,601	13,735	7,134
035	OTHER CURRENT EXPENSES	0	0	0	0	0	33,181	33,181
Grant	: HCPD40 Subtotals	139,384	146,529	146,529	17,931	150,948	151,086	4,557
Grant	**: HCPD42 HIV-1 VIRAL LOAD TESTS**							
001	PERMANENT SALARIES - MISC	(6,574)	156,953	156,953	4,196	159,959	178,196	21,243

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
002	PERMANENT SALARIES - UNIFORM	38,800	0	0	16,516	0	0	0
005	TEMP SALARIES - MISC	137,878	0	0	42,462	0	0	0
009	PREMIUM PAY	1,577	0	0	168	0	0	0
013	RETIREMENT	16,279	16,488	16,488	6,078	16,277	18,670	2,182
014	SOCIAL SECURITY	11,995	12,006	(10,841)	6,193	12,235	13,633	24,474
015	HEALTH SERVICE	21,177	18,915	18,915	8,181	22,900	29,499	10,584
016	DENTAL COVERAGE	4,010	3,362	3,362	1,259	3,233	4,123	761
017	UNEMPLOYMENT INSURANCE	447	471	471	179	0	0	(471)
019	OTHER FRINGE BENEFITS	707	833	833	402	868	4,063	3,230
035	OTHER CURRENT EXPENSES	0	0	0	0	0	24,871	24,871
040	MATERIALS & SUPPLIES BUDGET ONLY	0	200,972	247,916	0	200,972	216,945	(30,971)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	183,742	0	0	160,146	0	0	0
Grant	: HCPD42 Subtotals	410,038	410,000	434,097	245,780	416,444	490,000	55,903
Grant	**: HCPD62 EFFICACY OF CONDOM SKILLS BUILDING DEMON**							
001	PERMANENT SALARIES - MISC	23,924	26,878	26,878	9,216	27,322	0	(26,878)
013	RETIREMENT	2,172	1,676	1,676	575	1,615	0	(1,676)
014	SOCIAL SECURITY	1,809	2,056	2,056	700	2,089	0	(2,056)
015	HEALTH SERVICE	2,304	4,118	4,118	911	4,494	0	(4,118)
016	DENTAL COVERAGE	626	652	652	226	627	0	(652)
017	UNEMPLOYMENT INSURANCE	59	81	81	28	0	0	(81)
019	OTHER FRINGE BENEFITS	210	(288)	(288)	46	(277)	0	288
020	OVERHEAD	4,826	15,109	15,109	1,135	15,109	0	(15,109)
021	TRAVEL	2,948	2,780	2,780	0	2,780	0	(2,780)
027	PROFESSIONAL & SPECIALIZED SERVICES	314,133	423,182	423,182	17,504	423,182	0	(423,182)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	34,935	0	0	0	0	0	0
032	UTILITIES	(306)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	52,460	52,460	0	52,460	0	(52,460)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	28,020	28,020	0	28,020	0	(28,020)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	6,650	0	0	0
046	FOOD	(5,000)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(760)	0	0	389	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	202	0	0	0	0	0	0
Grant	: HCPD62 Subtotals	382,082	556,724	556,724	37,380	557,421	0	(556,724)
Grant	**: HCPD69 HEALTH PREPAREDNESS & RESPONSE BIOTERROR**							
001	PERMANENT SALARIES - MISC	68,302	580,517	580,517	(12,641)	581,577	549,018	(31,499)
005	TEMP SALARIES - MISC	595,106	0	0	214,953	0	0	0
009	PREMIUM PAY	35,826	0	0	6,105	0	0	0
013	RETIREMENT	29,118	53,362	53,362	13,565	52,350	38,441	(14,921)
014	SOCIAL SECURITY	60,325	41,335	41,335	11,970	42,141	35,482	(5,853)
015	HEALTH SERVICE	64,290	57,238	57,238	20,837	62,751	46,280	(10,958)
016	DENTAL COVERAGE	11,966	9,253	9,253	3,352	8,897	6,528	(2,725)
017	UNEMPLOYMENT INSURANCE	1,925	1,741	1,741	624	0	0	(1,741)
019	OTHER FRINGE BENEFITS	9,115	(16,670)	(16,670)	3,341	(16,267)	5,525	22,195
020	OVERHEAD	89,307	171,785	171,785	12,377	171,785	74,285	(97,500)
021	TRAVEL	5,680	5,266	5,266	1,495	5,266	3,400	(1,866)
022	TRAINING	5,439	3,846	3,846	0	3,846	1,000	(2,846)
023	EMPLOYEE FIELD EXPENSE	1,067	0	0	808	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	97,782	3,000	3,000	0	3,000	0	(3,000)
029	MAINTENANCE SVCS - EQUIPMENT	35,016	0	0	31,174	0	0	0
031	RENTS & LEASES - EQUIPMENT	2,389	3,600	3,600	563	3,600	2,845	(755)
035	OTHER CURRENT EXPENSES	858	4,000	4,000	0	4,000	61,981	57,981
040	MATERIALS & SUPPLIES BUDGET ONLY	0	9,720	9,720	0	9,720	2,041	(7,679)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	22,900	0	0	5,887	0	0	0
045	SAFETY	4,226	0	0	0	0	0	0
046	FOOD	1,201	0	0	979	0	0	0
049	OTHER MATERIALS & SUPPLIES	161,687	0	0	15	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
060	EQUIPMENT PURCHASE	24,487	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	180,738	1,000	1,000	0	1,000	0	(1,000)
Grant	: HCPD69 Subtotals	1,508,750	928,993	928,993	315,404	933,666	826,826	(102,167)
Grant	**: HCPD71 OUTCOME ASSESS THRU SYST OF INT SURVEILL**							
001	PERMANENT SALARIES - MISC	16,350	0	0	0	0	0	0
005	TEMP SALARIES - MISC	13,475	0	0	0	0	0	0
009	PREMIUM PAY	165	0	0	0	0	0	0
013	RETIREMENT	2,285	0	0	0	0	0	0
014	SOCIAL SECURITY	1,422	0	0	0	0	0	0
015	HEALTH SERVICE	1,229	0	0	0	0	0	0
016	DENTAL COVERAGE	200	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	24	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	39	0	0	0	0	0	0
020	OVERHEAD	5,231	0	0	0	0	0	0
021	TRAVEL	1,568	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,225	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	59,788	0	0	0	0	0	0
Grant	: HCPD71 Subtotals	103,001	0	0	0	0	0	0
Grant	**: HCPD93 STATEWIDE IMMUNIAZATION INFORMATION SYST**							
001	PERMANENT SALARIES - MISC	0	0	0	3,007	0	7,580	7,580
013	RETIREMENT	0	0	0	42	0	448	448
014	SOCIAL SECURITY	0	0	0	746	0	579	579
015	HEALTH SERVICE	0	0	0	87	0	988	988
016	DENTAL COVERAGE	0	0	0	13	0	137	137
017	UNEMPLOYMENT INSURANCE	0	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	3	0	67	67
027	PROFESSIONAL & SPECIALIZED SERVICES	30,062	31,686	31,686	5,280	31,686	32,135	449

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	0	0	0	0	0	816	816
Grant	: HCPD93 Subtotals	30,062	31,686	31,686	9,180	31,686	42,750	11,064
Grant	**: HCPD95 SAN FRANCISCO CITIES READINESS INITIATIV**							
001	PERMANENT SALARIES - MISC	38,589	314,177	314,177	461	320,448	200,397	(113,780)
005	TEMP SALARIES - MISC	246,208	0	0	82,464	0	0	0
009	PREMIUM PAY	6,841	0	0	713	0	0	0
013	RETIREMENT	38,207	31,198	31,198	7,556	30,289	17,196	(14,002)
014	SOCIAL SECURITY	14,932	20,840	20,840	4,579	20,544	14,713	(6,127)
015	HEALTH SERVICE	15,759	25,587	25,587	7,274	28,136	20,120	(5,467)
016	DENTAL COVERAGE	2,610	4,104	4,104	1,009	3,947	2,819	(1,285)
017	UNEMPLOYMENT INSURANCE	506	943	943	218	0	0	(943)
019	OTHER FRINGE BENEFITS	1,138	(5,061)	(5,061)	424	(5,012)	1,632	6,693
020	OVERHEAD	36,479	90,311	90,311	6,147	90,311	361	(89,950)
021	TRAVEL	7,539	3,395	3,395	80	3,395	0	(3,395)
022	TRAINING	3,374	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	3,150	3,150	0	3,150	0	(3,150)
027	PROFESSIONAL & SPECIALIZED SERVICES	949,887	447,503	447,503	201,274	447,503	12,000	(435,503)
035	OTHER CURRENT EXPENSES	0	3,852	3,852	0	3,852	0	(3,852)
Grant	: HCPD95 Subtotals	1,362,069	939,999	939,999	312,199	946,563	269,238	(670,761)
Grant	**: HCPD96 CHRONIC HEPTATITIS ELECTRONIC REGISTRY**							
001	PERMANENT SALARIES - MISC	29,445	204,972	204,972	9,733	208,593	359,234	154,262
005	TEMP SALARIES - MISC	54,985	0	0	33,314	0	0	0
013	RETIREMENT	9,108	13,262	13,262	3,599	12,809	21,814	8,552
014	SOCIAL SECURITY	6,866	14,689	14,689	2,605	14,905	26,568	11,879
015	HEALTH SERVICE	2,956	21,027	21,027	1,822	22,676	42,410	21,383
016	DENTAL COVERAGE	802	3,258	3,258	453	3,133	5,864	2,606
017	UNEMPLOYMENT INSURANCE	135	615	615	101	0	0	(615)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	463	(3,381)	(3,381)	155	(3,336)	3,250	6,631
021	TRAVEL	217	9,600	9,600	1,304	9,600	2,000	(7,600)
022	TRAINING	4,542	4,800	4,800	0	4,800	500	(4,300)
023	EMPLOYEE FIELD EXPENSE	37	2,600	2,600	0	2,600	1,000	(1,600)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	92,612	92,612	0	92,612	3,950	(88,662)
035	OTHER CURRENT EXPENSES	19	14,988	14,988	0	14,988	27,460	12,472
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,700	3,700	0	3,700	2,000	(1,700)
049	OTHER MATERIALS & SUPPLIES	13,733	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,043	0	0	0	0	0	0
Grant	: HCPD96 Subtotals	127,351	382,742	382,742	53,086	387,080	496,050	113,308
Grant	**: HCPD99 REGIONAL ISOLATION FACILITY - TB**							
001	PERMANENT SALARIES - MISC	24,139	40,663	40,663	0	41,523	0	(40,663)
005	TEMP SALARIES - MISC	7,468	0	0	4,598	0	0	0
013	RETIREMENT	3,950	2,536	2,536	1,523	2,455	0	(2,536)
014	SOCIAL SECURITY	566	2,197	2,197	337	2,076	0	(2,197)
015	HEALTH SERVICE	397	1,813	1,813	1,191	1,995	0	(1,813)
016	DENTAL COVERAGE	50	300	300	151	276	0	(300)
017	UNEMPLOYMENT INSURANCE	19	123	123	15	0	0	(123)
019	OTHER FRINGE BENEFITS	27	(1,493)	(1,493)	44	(1,493)	0	1,493
021	TRAVEL	649	0	0	0	0	0	0
022	TRAINING	0	896	896	0	896	0	(896)
035	OTHER CURRENT EXPENSES	0	2,457	2,457	0	2,457	0	(2,457)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	508	508	0	508	0	(508)
049	OTHER MATERIALS & SUPPLIES	879	0	0	0	0	0	0
Grant	: HCPD99 Subtotals	38,144	50,000	50,000	7,859	50,693	0	(50,000)
Sub-Fund	: 2S CHS GNC Subtotals	10,105,039	9,733,408	9,789,450	2,844,727	9,836,513	8,989,349	(800,101)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	**: PHCSA8 VITAL & HEALTH STATISTICS**							
001	PERMANENT SALARIES - MISC	56,518	69,483	69,483	18,747	70,954	117,820	48,337
009	PREMIUM PAY	1,047	0	0	216	0	0	0
013	RETIREMENT	5,182	9,544	9,544	2,605	9,513	15,798	6,254
014	SOCIAL SECURITY	4,336	5,314	5,314	1,441	5,428	9,013	3,699
015	HEALTH SERVICE	8,601	11,720	11,720	3,212	12,726	19,355	7,635
016	DENTAL COVERAGE	1,730	1,877	1,877	654	1,805	2,745	868
017	UNEMPLOYMENT INSURANCE	142	208	208	58	0	0	(208)
019	OTHER FRINGE BENEFITS	249	(577)	(577)	147	(560)	(4,189)	(3,612)
021	TRAVEL	0	2,531	2,531	0	2,531	2,531	0
022	TRAINING	0	800	800	0	800	800	0
023	EMPLOYEE FIELD EXPENSE	0	200	200	0	200	200	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	2,729	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	1,995	4,000	4,000	0	4,000	4,000	0
035	OTHER CURRENT EXPENSES	56,203	7,663	7,663	0	7,663	7,663	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	13,656	13,656	0	13,656	13,656	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,982	3,857	3,857	0	3,857	3,857	0
Project	: PHCSA8 Subtotals	141,985	130,276	130,276	29,809	132,573	193,249	62,973
Project	**: PHCSP2 STD SVCS - UC**							
001	PERMANENT SALARIES - MISC	(772)	0	0	0	0	0	0
004	PERMANENT SALARIES - NURSES	6,938	0	0	0	0	0	0
009	PREMIUM PAY	93	0	0	0	0	0	0
013	RETIREMENT	743	0	0	0	0	0	0
014	SOCIAL SECURITY	478	0	0	0	0	0	0
015	HEALTH SERVICE	649	0	0	0	0	0	0
016	DENTAL COVERAGE	76	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	17	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	29	0	0	0	0	0	0
Project	: PHCSP2 Subtotals	8,251	0	0	0	0	0	0
Project	**: PHCSR8 SPECIAL LABORATORY FUND**							
022	TRAINING	553	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	2,537	0	0	2,537	0	0	0
035	OTHER CURRENT EXPENSES	369	0	0	0	0	0	0
Project	: PHCSR8 Subtotals	3,459	0	0	2,537	0	0	0
Project	**: PHCSRD ABBOTT LAB SERVICES**							
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,703	0	0	0	0	0	0
Project	: PHCSRD Subtotals	1,703	0	0	0	0	0	0
Project	**: PHCSRS TOBACCO SETTLEMENT PROJECT**							
021	TRAVEL	450	0	0	0	0	0	0
Project	: PHCSRS Subtotals	450	0	0	0	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	155,848	130,276	130,276	32,346	132,573	193,249	62,973
Sub-Fund	**: 2S PPF HLS HOMELAND SECURITY**							
Grant	**: UASI04 UASI FY04**							
001	PERMANENT SALARIES - MISC	3,422	0	0	108,846	0	0	0
005	TEMP SALARIES - MISC	572,772	0	0	287,511	0	0	0
006	TEMP SALARIES - NURSES	37,713	0	0	0	0	0	0
009	PREMIUM PAY	11,047	0	0	1,950	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	77	0	0	0
011	OVERTIME	111	0	0	0	0	0	0
013	RETIREMENT	59,756	0	0	29,797	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S PPF HLS HOMELAND SECURITY

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
014	SOCIAL SECURITY	45,884	0	0	31,325	0	0	0
015	HEALTH SERVICE	52,757	0	0	22,253	0	0	0
016	DENTAL COVERAGE	10,475	0	0	3,964	0	0	0
017	UNEMPLOYMENT INSURANCE	1,572	0	0	707	0	0	0
019	OTHER FRINGE BENEFITS	4,337	0	0	1,680	0	0	0
021	TRAVEL	7,967	0	0	628	0	0	0
022	TRAINING	2,269	0	0	121,265	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	10,812	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	1,354	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	803	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	5,868	0	0	0	0	0	0
045	SAFETY	23,940	0	0	1,355	0	0	0
046	FOOD	1,504	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	26,912	0	0	543	0	0	0
Grant	: UASI04 Subtotals	880,472	0	0	612,704	0	0	0
Grant	**: UASI05 FY05 URBAN AREAS SECURITY INITIATIVE**							
001	PERMANENT SALARIES - MISC	7,617	1,047,493	1,047,493	(27,011)	1,067,108	0	(1,047,493)
004	PERMANENT SALARIES - NURSES	0	182,330	182,330	0	189,431	0	(182,330)
005	TEMP SALARIES - MISC	388,086	0	0	187,162	0	0	0
009	PREMIUM PAY	12,492	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	1,188	0	0	0
011	OVERTIME	41	0	0	0	0	0	0
013	RETIREMENT	34,846	113,190	0	16,401	111,543	0	0
014	SOCIAL SECURITY	30,307	85,958	0	6,200	87,274	0	0
015	HEALTH SERVICE	29,223	102,664	0	15,963	112,638	0	0
016	DENTAL COVERAGE	5,376	16,293	0	2,745	15,668	0	0
017	UNEMPLOYMENT INSURANCE	1,011	3,690	0	589	0	0	0
019	OTHER FRINGE BENEFITS	2,429	(21,887)	0	1,075	(21,442)	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S PPF HLS HOMELAND SECURITY

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : UASI05	Subtotals	511,428	1,529,731	1,229,823	204,312	1,562,220	0	(1,229,823)
Grant : UASIP1	**UASI FY03 PART 1**							
001	PERMANENT SALARIES - MISC	(10,455)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	286,313	0	0	0	0	0	0
009	PREMIUM PAY	20,301	0	0	0	0	0	0
013	RETIREMENT	30,393	0	0	0	0	0	0
014	SOCIAL SECURITY	14,786	0	0	0	0	0	0
015	HEALTH SERVICE	23,193	0	0	0	0	0	0
016	DENTAL COVERAGE	4,307	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	728	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1,758	0	0	0	0	0	0
021	TRAVEL	1,191	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	649,102	0	0	119,387	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	(13,458)	0	0	0	0	0	0
045	SAFETY	812,966	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,414	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	277,721	0	0	25,374	0	0	0
Grant : UASIP1	Subtotals	2,103,260	0	0	144,761	0	0	0
Sub-Fund : 2S PPF HLS	Subtotals	3,495,160	1,529,731	1,229,823	961,777	1,562,220	0	(1,229,823)
Program : DPD	**Subtotal**	24,795,012	23,085,504	22,829,638	7,668,629	23,586,116	21,655,156	(1,174,482)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	697,691	686,464	686,464	282,906	698,474	698,474	12,010
005	TEMP SALARIES - MISC	0	8,506	8,506	7,447	8,506	8,506	0
006	TEMP SALARIES - NURSES	0	6,031	6,031	0	6,031	6,031	0
009	PREMIUM PAY	4,476	1,272	1,272	2,380	1,272	1,272	0
011	OVERTIME	306	0	0	504	0	0	0
013	RETIREMENT	48,918	65,055	65,055	27,031	63,812	63,812	(1,243)
014	SOCIAL SECURITY	50,221	48,552	48,552	17,426	49,498	49,498	946
015	HEALTH SERVICE	48,158	53,509	53,509	19,620	58,377	58,377	4,868
016	DENTAL COVERAGE	11,154	8,664	8,664	4,354	8,320	8,320	(344)
017	UNEMPLOYMENT INSURANCE	1,694	2,107	2,107	655	0	0	(2,107)
019	OTHER FRINGE BENEFITS	11,370	6,918	6,918	4,474	7,491	7,491	573
021	TRAVEL	4,332	5,000	5,000	1,493	5,000	5,000	0
022	TRAINING	7,081	8,000	8,000	0	8,000	8,000	0
023	EMPLOYEE FIELD EXPENSE	45	1,600	1,600	26	1,600	1,600	0
024	MEMBERSHIP FEES	250	2,500	2,500	2,025	2,500	2,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	8,562	8,562	0	8,562	8,562	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	11,151	11,151	0	11,151	11,151	0
029	MAINTENANCE SVCS - EQUIPMENT	608	2,600	2,600	0	2,600	2,600	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	99,573	88,968	88,968	39,507	88,968	88,968	0
031	RENTS & LEASES - EQUIPMENT	5,153	9,200	9,200	1,330	9,200	9,200	0
032	UTILITIES	0	13,000	13,000	0	13,000	13,000	0
035	OTHER CURRENT EXPENSES	1,983	19,062	19,062	338	19,062	19,062	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	59,813	59,813	0	59,813	54,813	(5,000)
043	EQUIPMENT MAINTENANCE SUPPLIES	508	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	1,948	0	0	0
049	OTHER MATERIALS & SUPPLIES	54,414	0	0	3,934	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	36,282	39,331	39,331	5,318	39,331	44,331	5,000
Project	: Subtotals	1,084,217	1,155,865	1,155,865	422,716	1,170,568	1,170,568	14,703

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	1,084,217	1,155,865	1,155,865	422,716	1,170,568	1,170,568	14,703
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	44,689	44,689
013	RETIREMENT	0	0	0	0	0	5,993	5,993
014	SOCIAL SECURITY	0	0	0	0	0	3,419	3,419
015	HEALTH SERVICE	0	0	0	0	0	4,154	4,154
016	DENTAL COVERAGE	0	0	0	0	0	589	589
019	OTHER FRINGE BENEFITS	0	0	0	0	0	290	290
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	0	(59,134)	(59,134)
Project	: Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	0	0	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCPE15 PH PREPAREDNESS/RESPONSE TO BIOTERRORISM**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	1	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,063	0	0	0	0	0	0
Grant	: HCPE15 Subtotals	2,063	0	0	1	0	0	0
Grant	**: HCPE16 DO NOT USE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	240,860	0	0	0	0	0	0
Grant	: HCPE16 Subtotals	240,860	0	0	0	0	0	0
Grant	**: HCPE17 TRAUMA BURN SUPPLY CACHE GRANT**							
001	PERMANENT SALARIES - MISC	4,911	0	0	0	0	0	0
014	SOCIAL SECURITY	1,453	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	117,632	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
Grant	: HCPE17 Subtotals	123,996	0	0	0	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	366,919	0	0	1	0	0	0
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**							
Project	**: PHCSR7 EMERGENCY MEDICAL SERVICES**							
001	PERMANENT SALARIES - MISC	0	83,626	83,626	13,794	85,396	85,396	1,770
005	TEMP SALARIES - MISC	47,049	0	0	6,416	0	74,126	74,126
010	ONE-TIME SALARY PAYMENTS	4,258	0	0	0	0	0	0
011	OVERTIME	3,169	0	0	0	0	0	0
013	RETIREMENT	4,272	11,489	11,489	5,471	11,452	11,452	(37)
014	SOCIAL SECURITY	3,980	6,397	6,397	491	6,532	12,203	5,806
015	HEALTH SERVICE	5,070	8,057	8,057	658	8,750	8,750	693
016	DENTAL COVERAGE	702	1,290	1,290	101	1,240	1,240	(50)
017	UNEMPLOYMENT INSURANCE	120	251	251	19	0	0	(251)
019	OTHER FRINGE BENEFITS	198	(944)	(944)	41	(925)	(1,098)	(154)
027	PROFESSIONAL & SPECIALIZED SERVICES	563,031	537,250	537,250	87,489	537,250	980,231	442,981
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,584	2,584	0	2,584	700	(1,884)
Project	: PHCSR7 Subtotals	631,849	650,000	650,000	114,480	652,279	1,173,000	523,000
Sub-Fund	: 2S CHS PHF Subtotals	631,849	650,000	650,000	114,480	652,279	1,173,000	523,000
Program	**: DPE Subtotal**	2,082,985	1,805,865	1,805,865	537,197	1,822,847	2,343,568	537,703

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	621,675	835,696	835,696	247,266	850,442	922,494	86,798
005	TEMP SALARIES - MISC	98,425	3,612	3,612	15,911	3,612	3,612	0
009	PREMIUM PAY	2,547	1,199	1,199	388	1,199	1,199	0
010	ONE-TIME SALARY PAYMENTS	3,644	0	0	1,225	0	0	0
013	RETIREMENT	62,330	68,970	68,970	26,221	67,629	72,748	3,778
014	SOCIAL SECURITY	53,057	61,707	61,707	18,977	62,687	68,198	6,491
015	HEALTH SERVICE	70,316	87,825	87,825	27,028	95,969	105,108	17,283
016	DENTAL COVERAGE	13,049	14,049	14,049	4,377	13,520	14,799	750
017	UNEMPLOYMENT INSURANCE	1,783	2,525	2,525	764	0	0	(2,525)
019	OTHER FRINGE BENEFITS	8,241	7,596	7,596	3,081	8,149	17,046	9,450
021	TRAVEL	1,246	3,000	3,000	1,447	3,000	8,500	5,500
022	TRAINING	1,120	4,000	4,000	0	4,000	2,000	(2,000)
023	EMPLOYEE FIELD EXPENSE	1,813	1,800	1,800	785	1,800	1,800	0
024	MEMBERSHIP FEES	200	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	940,729	990,450	990,450	217,303	990,450	1,920,638	930,188
030	RENTS & LEASES-BUILDINGS & STRUCTURES	228,343	228,343	228,343	0	228,343	0	(228,343)
031	RENTS & LEASES - EQUIPMENT	7,405	5,073	5,073	2,532	5,073	5,073	0
035	OTHER CURRENT EXPENSES	679	48,202	48,202	241	48,202	36,702	(11,500)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	28,216	28,216	0	28,216	28,216	0
049	OTHER MATERIALS & SUPPLIES	20,479	0	0	2,779	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	29,985	43,008	43,008	666	43,008	279,351	236,343
Project :	Subtotals	2,167,066	2,435,271	2,435,271	570,991	2,455,299	3,487,484	1,052,213
Sub-Fund : 1G AGF AAA	Subtotals	2,167,066	2,435,271	2,435,271	570,991	2,455,299	3,487,484	1,052,213
Sub-Fund : 1G AGF ACP	**GF - CONTINUING PROJECTS**							
Project : PHCDAO	**DEEMED APPROVED OFF-SALE ALCOHOL USE FEE**							
001	PERMANENT SALARIES - MISC	0	61,636	61,636	1,356	83,586	83,586	21,950
005	TEMP SALARIES - MISC	0	22,056	22,056	554	22,056	22,056	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DPH **HEALTH PROMOTION & PREVENTION**
Sub-Fund : 1G AGF ACP **GF - CONTINUING PROJECTS**

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
013	RETIREMENT	0	3,847	3,847	297	4,939	4,939	1,092
014	SOCIAL SECURITY	0	6,403	6,403	90	8,082	8,082	1,679
015	HEALTH SERVICE	0	6,177	6,177	157	8,989	8,989	2,812
016	DENTAL COVERAGE	0	977	977	28	1,253	1,253	276
017	UNEMPLOYMENT INSURANCE	0	250	250	4	0	0	(250)
019	OTHER FRINGE BENEFITS	0	(661)	(661)	7	(518)	(18,220)	(17,559)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	380	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	1,500	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	2,000	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,315	7,815	0	10,315	315	(7,500)
Project	: PHCDAO Subtotals	0	111,000	108,500	6,373	138,702	111,000	2,500
Sub-Fund	: 1G AGF ACP Subtotals	0	111,000	108,500	6,373	138,702	111,000	2,500
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	0	0	0	406	0	0	0
005	TEMP SALARIES - MISC	0	0	0	1,624	0	0	0
013	RETIREMENT	0	0	0	101	0	0	0
014	SOCIAL SECURITY	0	0	0	241	0	0	0
015	HEALTH SERVICE	0	0	0	220	0	0	0
016	DENTAL COVERAGE	0	0	0	30	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	8	0	0	0
Project	: Subtotals	0	0	0	2,635	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	2,635	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant	**: HCAP03 CDC BASIC-REFUGEE**							
001	PERMANENT SALARIES - MISC	(6)	56,696	56,696	0	57,630	110,569	53,873
005	TEMP SALARIES - MISC	36,578	0	0	14,095	0	0	0
013	RETIREMENT	3,322	3,538	5,434	880	3,405	6,534	1,100
014	SOCIAL SECURITY	2,765	4,338	4,338	1,071	4,409	8,458	4,120
015	HEALTH SERVICE	1,999	5,601	5,601	766	6,203	13,035	7,434
016	DENTAL COVERAGE	626	886	886	226	865	1,817	931
017	UNEMPLOYMENT INSURANCE	92	169	169	42	0	0	(169)
019	OTHER FRINGE BENEFITS	321	(610)	(610)	71	(590)	962	1,572
021	TRAVEL	573	360	3,941	1,254	360	1,680	(2,261)
023	EMPLOYEE FIELD EXPENSE	81	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	101,918	77,500	115,500	12,700	77,500	34,066	(81,434)
035	OTHER CURRENT EXPENSES	0	1,004	0	0	1,004	7,879	7,879
040	MATERIALS & SUPPLIES BUDGET ONLY	0	518	0	0	518	0	0
049	OTHER MATERIALS & SUPPLIES	2,037	0	0	369	0	0	0
Grant	: HCAP03 Subtotals	150,306	150,000	191,955	31,474	151,304	185,000	(6,955)
Grant	**: HCAP18 NEWCOMERS HEALTH PROGRAM**							
001	PERMANENT SALARIES - MISC	0	7,773	7,773	0	7,901	0	(7,773)
005	TEMP SALARIES - MISC	7,316	0	0	2,819	0	0	0
013	RETIREMENT	664	485	485	176	467	0	(485)
014	SOCIAL SECURITY	553	594	594	214	604	0	(594)
015	HEALTH SERVICE	400	741	741	153	809	0	(741)
016	DENTAL COVERAGE	125	117	117	45	112	0	(117)
017	UNEMPLOYMENT INSURANCE	18	23	23	9	0	0	(23)
019	OTHER FRINGE BENEFITS	64	(85)	(85)	14	(82)	0	85
021	TRAVEL	800	393	393	0	393	0	(393)
027	PROFESSIONAL & SPECIALIZED SERVICES	34,833	34,833	34,833	0	34,833	0	(34,833)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
040	MATERIALS & SUPPLIES BUDGET ONLY	0	126	126	0	126	0	(126)
049	OTHER MATERIALS & SUPPLIES	150	0	0	0	0	0	0
Grant	: HCAP18 Subtotals	44,923	45,000	45,000	3,430	45,163	0	(45,000)
Grant	**: HCAP19 LET'S BE HEALTHY! PROJECT**							
001	PERMANENT SALARIES - MISC	3,517	14,899	14,899	0	15,145	16,748	1,849
005	TEMP SALARIES - MISC	7,167	0	0	4,123	0	0	0
009	PREMIUM PAY	116	0	0	69	0	0	0
013	RETIREMENT	1,126	932	932	262	895	990	58
014	SOCIAL SECURITY	1,015	1,141	1,141	318	1,159	1,280	139
015	HEALTH SERVICE	445	1,483	1,483	273	1,618	1,798	315
016	DENTAL COVERAGE	120	234	234	68	226	250	16
017	UNEMPLOYMENT INSURANCE	18	45	45	13	0	0	(45)
019	OTHER FRINGE BENEFITS	63	(160)	(160)	21	(153)	146	306
035	OTHER CURRENT EXPENSES	0	336	336	0	336	1,395	1,059
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	11,658	11,658
Grant	: HCAP19 Subtotals	13,587	18,910	18,910	5,147	19,226	34,265	15,355
Grant	**: HCAP20 REFUGEE PREV - CHRONIC HEALTH CONDITIONS**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	22,707	22,707
013	RETIREMENT	0	0	0	0	0	1,342	1,342
014	SOCIAL SECURITY	0	0	0	0	0	1,736	1,736
015	HEALTH SERVICE	0	0	0	0	0	2,607	2,607
016	DENTAL COVERAGE	0	0	0	0	0	364	364
019	OTHER FRINGE BENEFITS	0	0	0	0	0	195	195
021	TRAVEL	0	0	0	0	0	1,400	1,400
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	50,771	50,771
035	OTHER CURRENT EXPENSES	0	0	0	0	0	1,953	1,953

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : HCAP20	Subtotals	0	0	0	0	0	83,075	83,075
Grant : HCPH01	**HEALTH EDUCATION AB75**							
001	PERMANENT SALARIES - MISC	85,066	151,574	151,574	29,068	154,074	192,795	41,221
005	TEMP SALARIES - MISC	82,907	0	0	33,258	0	0	0
013	RETIREMENT	13,246	9,457	9,457	3,589	9,105	11,393	1,936
014	SOCIAL SECURITY	16,757	11,595	23,118	5,313	11,786	14,746	(8,372)
015	HEALTH SERVICE	13,330	14,824	14,824	5,349	16,179	20,226	5,402
016	DENTAL COVERAGE	2,446	2,347	2,347	906	2,256	2,819	472
017	UNEMPLOYMENT INSURANCE	358	454	454	169	0	0	(454)
019	OTHER FRINGE BENEFITS	1,279	(1,630)	(1,630)	289	(1,570)	1,678	3,308
020	OVERHEAD	30,315	27,266	33,820	8,094	27,266	37,037	3,217
021	TRAVEL	1,465	5,230	5,477	4,748	5,230	5,477	0
023	EMPLOYEE FIELD EXPENSE	210	700	250	154	700	250	0
027	PROFESSIONAL & SPECIALIZED SERVICES	395,253	242,570	426,649	90,289	242,570	254,975	(171,674)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	7,000	2,242	4,500	0	2,242	0	(4,500)
035	OTHER CURRENT EXPENSES	129	576	200	0	576	25,427	25,227
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,000	3,006	0	2,000	3,006	0
049	OTHER MATERIALS & SUPPLIES	2,541	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,005	0	0	0	0	0	0
Grant : HCPH01	Subtotals	660,307	469,205	674,046	181,226	472,414	569,829	(104,217)
Grant : HCPH09	**RACIAL & ETHNIC APPROCHES COMM HLTH 2010**							
001	PERMANENT SALARIES - MISC	24,319	248,147	248,147	4,383	252,753	236,446	(11,701)
005	TEMP SALARIES - MISC	207,539	0	0	74,806	0	0	0
009	PREMIUM PAY	660	0	0	23	0	0	0
013	RETIREMENT	23,515	23,698	23,698	7,247	23,311	20,991	(2,707)
014	SOCIAL SECURITY	15,297	18,984	18,984	6,051	19,335	18,026	(958)
015	HEALTH SERVICE	15,969	35,941	35,941	5,610	39,077	29,940	(6,001)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
016	DENTAL COVERAGE	4,700	5,708	5,708	1,558	5,488	4,210	(1,498)
017	UNEMPLOYMENT INSURANCE	568	745	745	242	0	0	(745)
019	OTHER FRINGE BENEFITS	1,555	(2,590)	(2,590)	458	(2,511)	2,131	4,721
020	OVERHEAD	48,666	38,739	38,739	11,401	38,739	0	(38,739)
021	TRAVEL	5,841	6,000	6,000	0	6,000	7,000	1,000
022	TRAINING	328	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,080	0	0	315	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	2,496	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	496,093	479,352	479,352	(26,129)	479,352	456,111	(23,241)
035	OTHER CURRENT EXPENSES	79	6,035	6,035	3,000	6,035	88,669	82,634
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,000	3,000	0	3,000	4,236	1,236
049	OTHER MATERIALS & SUPPLIES	1,529	0	0	1,331	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,613	0	0	0	0	0	0
Grant	: HCPH09 Subtotals	850,351	863,759	863,759	92,792	870,579	867,760	4,001
Grant	**: HCPH11 YOUTH POWER 2 HEALTH EDUCATION**							
001	PERMANENT SALARIES - MISC	8,935	34,943	34,943	2,578	35,519	0	(34,943)
005	TEMP SALARIES - MISC	12,523	0	0	9,534	0	0	0
013	RETIREMENT	(1,082)	2,179	4,940	(28)	2,099	0	(4,940)
014	SOCIAL SECURITY	2,201	2,673	2,673	1,013	2,717	0	(2,673)
015	HEALTH SERVICE	1,708	3,459	3,459	1,493	3,775	0	(3,459)
016	DENTAL COVERAGE	310	548	548	427	527	0	(548)
017	UNEMPLOYMENT INSURANCE	42	104	104	40	0	0	(104)
019	OTHER FRINGE BENEFITS	146	(373)	(373)	56	(360)	0	373
020	OVERHEAD	14,369	13,195	13,793	(1,778)	13,195	0	(13,793)
021	TRAVEL	0	1,562	1,562	0	1,562	0	(1,562)
023	EMPLOYEE FIELD EXPENSE	135	0	0	135	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	39,740	41,470	37,598	7,310	41,470	0	(37,598)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	240	0	0	240	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	137	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	22,800	0	0	0	0	0	0
Grant	: HCPH11 Subtotals	101,964	100,000	99,247	20,780	100,744	0	(99,247)
Grant	**: HCPH17 ATTITUDES & DUI PREVENTION**							
001	PERMANENT SALARIES - MISC	(1,389)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	53,894	0	0	0	0	0	0
013	RETIREMENT	4,894	0	0	0	0	0	0
014	SOCIAL SECURITY	3,334	0	0	0	0	0	0
015	HEALTH SERVICE	6,214	0	0	0	0	0	0
016	DENTAL COVERAGE	1,181	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	133	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	490	0	0	0	0	0	0
020	OVERHEAD	10,313	0	0	0	0	0	0
021	TRAVEL	1,246	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	270	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	22,855	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,396	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,487	0	0	0	0	0	0
Grant	: HCPH17 Subtotals	106,318	0	0	0	0	0	0
Grant	**: HCPH18 SAFE STREETS:GSI ANALYSIS & COUNTERMEAS**							
005	TEMP SALARIES - MISC	11,081	0	0	0	0	0	0
013	RETIREMENT	733	0	0	0	0	0	0
014	SOCIAL SECURITY	838	0	0	0	0	0	0
015	HEALTH SERVICE	531	0	0	0	0	0	0
016	DENTAL COVERAGE	167	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	28	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	71	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
020	OVERHEAD	1,076	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	350	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,800	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	583	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	395	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,200	0	0	0	0	0	0
Grant	: HCPH18 Subtotals	25,853	0	0	0	0	0	0
Grant	**: HCPH19 SF PEDESTRIAN SAFETY PROJECT**							
001	PERMANENT SALARIES - MISC	(550)	81,321	81,321	(1,346)	82,663	71,684	(9,637)
005	TEMP SALARIES - MISC	61,163	0	0	18,836	0	0	0
013	RETIREMENT	5,450	5,071	5,071	1,175	4,885	4,236	(835)
014	SOCIAL SECURITY	4,910	6,222	6,222	1,063	6,322	5,483	(739)
015	HEALTH SERVICE	7,036	8,813	8,813	2,150	9,618	7,551	(1,262)
016	DENTAL COVERAGE	1,094	1,395	1,395	317	1,341	1,053	(342)
017	UNEMPLOYMENT INSURANCE	151	243	243	57	0	0	(243)
019	OTHER FRINGE BENEFITS	535	(871)	(871)	95	(839)	624	1,495
020	OVERHEAD	11,968	11,331	11,331	3,352	11,331	14,515	3,184
021	TRAVEL	1,536	994	994	0	994	2,540	1,546
022	TRAINING	199	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	523	0	0	135	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	49,001	45,000	45,000	18,279	45,000	45,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	215	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	0	0	8,133	8,133
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,464	2,464	0	2,464	1,164	(1,300)
049	OTHER MATERIALS & SUPPLIES	1,057	0	0	408	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,258	0	0	0	0	0	0
Grant	: HCPH19 Subtotals	149,546	161,983	161,983	44,521	163,779	161,983	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : HCPH20	**NATIONAL VIOLENT INJURY REPORTING SYSTEM**							
001	PERMANENT SALARIES - MISC	3,369	0	0	0	0	0	0
005	TEMP SALARIES - MISC	1,544	0	0	1,095	0	0	0
014	SOCIAL SECURITY	1,264	0	0	84	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	3	0	0	0
Grant	: HCPH20 Subtotals	6,181	0	0	1,182	0	0	0
Grant : HCPH21	**SF PEDESTRIAN SAFETY AWARENESS PROJECT**							
001	PERMANENT SALARIES - MISC	1,924	47,283	47,283	2,280	48,064	1,361	(45,922)
005	TEMP SALARIES - MISC	16,689	0	0	11,903	0	0	0
013	RETIREMENT	1,690	2,950	3,215	875	2,840	81	(3,134)
014	SOCIAL SECURITY	1,455	3,618	3,618	1,110	3,676	104	(3,514)
015	HEALTH SERVICE	1,880	4,694	4,694	1,459	5,124	91	(4,603)
016	DENTAL COVERAGE	303	743	743	223	715	13	(730)
017	UNEMPLOYMENT INSURANCE	46	142	142	43	0	0	(142)
019	OTHER FRINGE BENEFITS	164	(507)	(507)	70	(488)	13	520
020	OVERHEAD	3,622	7,929	8,929	1,839	7,929	290	(8,639)
021	TRAVEL	0	2,540	2,000	207	2,540	0	(2,000)
023	EMPLOYEE FIELD EXPENSE	270	0	540	225	0	0	(540)
027	PROFESSIONAL & SPECIALIZED SERVICES	24,998	95,000	45,000	19,953	95,000	0	(45,000)
035	OTHER CURRENT EXPENSES	0	2,269	0	0	2,269	279	279
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,331	4,000	0	3,331	0	(4,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	47,957	0	0	0
Grant	: HCPH21 Subtotals	53,041	169,992	119,657	88,144	171,000	2,232	(117,425)
Grant : HCPH22	**SF CHILD SAFETY AND OCCUPANT PROTECTION**							
001	PERMANENT SALARIES - MISC	3,056	100,436	100,436	0	102,330	164,470	64,034
005	TEMP SALARIES - MISC	28,480	0	0	31,387	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
013	RETIREMENT	2,625	10,074	1,616	1,506	9,926	13,602	11,986
014	SOCIAL SECURITY	2,148	7,684	7,684	2,374	7,827	12,582	4,898
015	HEALTH SERVICE	3,808	13,905	13,905	5,326	15,130	21,422	7,517
016	DENTAL COVERAGE	572	2,215	2,215	770	2,130	3,007	792
017	UNEMPLOYMENT INSURANCE	70	302	302	95	0	0	(302)
019	OTHER FRINGE BENEFITS	222	(960)	(960)	180	(928)	1,473	2,433
020	OVERHEAD	6,147	9,921	18,571	4,437	9,921	33,254	14,683
021	TRAVEL	0	1,540	1,000	734	1,540	1,540	540
022	TRAINING	160	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	279	0	540	216	0	0	(540)
027	PROFESSIONAL & SPECIALIZED SERVICES	51,650	135,000	135,000	60,102	135,000	25,835	(109,165)
035	OTHER CURRENT EXPENSES	19	0	0	(19)	0	5,135	5,135
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,203	3,403	0	2,203	0	(3,403)
049	OTHER MATERIALS & SUPPLIES	0	0	0	48	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	43	0	0	0
Grant	: HCPH22 Subtotals	99,236	282,320	283,712	107,199	285,079	282,320	(1,392)
Grant	**: HCPH23 INJURY PREVENTION LEADERSHIP NETWORK**							
001	PERMANENT SALARIES - MISC	2,990	18,114	18,114	0	18,445	0	(18,114)
005	TEMP SALARIES - MISC	11,615	0	0	7,282	0	0	0
013	RETIREMENT	701	1,636	1,636	343	1,602	0	(1,636)
014	SOCIAL SECURITY	1,643	1,386	1,032	554	1,412	0	(1,032)
015	HEALTH SERVICE	417	2,944	2,944	306	3,203	0	(2,944)
016	DENTAL COVERAGE	130	469	469	91	451	0	(469)
017	UNEMPLOYMENT INSURANCE	29	55	55	22	0	0	(55)
019	OTHER FRINGE BENEFITS	68	(178)	(178)	28	(171)	0	178
020	OVERHEAD	2,938	2,186	5,274	1,068	2,186	0	(5,274)
021	TRAVEL	781	0	0	0	0	0	0
022	TRAINING	0	200	0	0	200	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	1,000	3,000	3,000	0	3,000	0	(3,000)
035	OTHER CURRENT EXPENSES	20	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	188	146	0	188	0	(146)
049	OTHER MATERIALS & SUPPLIES	711	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	284	0	0	0	0	0	0
Grant	: HCPH23 Subtotals	23,327	30,000	32,492	9,694	30,516	0	(32,492)
Grant	**: HCPH24 BAYVIEW HUNTERS POINT PEDESTRIAN SAFETY**							
001	PERMANENT SALARIES - MISC	0	0	0	783	0	0	0
005	TEMP SALARIES - MISC	0	0	0	3,133	0	0	0
013	RETIREMENT	0	0	0	195	0	0	0
014	SOCIAL SECURITY	0	0	0	444	0	0	0
015	HEALTH SERVICE	0	0	0	329	0	0	0
016	DENTAL COVERAGE	0	0	0	50	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	9	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	16	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	90	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,100	0	0	21,804	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	306	0	0	0	0	0	0
Grant	: HCPH24 Subtotals	1,406	0	0	26,853	0	0	0
Grant	**: HCPH25 SAFE ROUTE TO SCHOOL**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	41,868	41,868
013	RETIREMENT	0	0	0	0	0	2,474	2,474
014	SOCIAL SECURITY	0	0	0	0	0	3,203	3,203
015	HEALTH SERVICE	0	0	0	0	0	4,494	4,494
016	DENTAL COVERAGE	0	0	0	0	0	627	627
019	OTHER FRINGE BENEFITS	0	0	0	0	0	365	365
020	OVERHEAD	0	0	0	0	0	10,645	10,645

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	81,325	81,325
035	OTHER CURRENT EXPENSES	0	0	0	0	0	136,204	136,204
Grant	: HCPH25 Subtotals	0	0	0	0	0	281,205	281,205
Grant	**: HCPM01 TITLE X FAMILY PLANNING**							
023	EMPLOYEE FIELD EXPENSE	0	0	0	7	0	0	0
Grant	: HCPM01 Subtotals	0	0	0	7	0	0	0
Grant	**: HCPM02 BLACK INFANT HEALTH PROGRAM**							
001	PERMANENT SALARIES - MISC	4,493	0	0	0	0	0	0
004	PERMANENT SALARIES - NURSES	54,367	0	0	0	0	0	0
005	TEMP SALARIES - MISC	102,014	0	0	64,554	0	0	0
006	TEMP SALARIES - NURSES	21,223	0	0	33,250	0	0	0
009	PREMIUM PAY	1,746	0	0	1,602	0	0	0
013	RETIREMENT	29,932	0	0	9,296	0	0	0
014	SOCIAL SECURITY	9,712	1	1	7,657	0	0	(1)
015	HEALTH SERVICE	18,174	0	0	12,353	0	0	0
016	DENTAL COVERAGE	2,533	0	0	1,543	0	0	0
017	UNEMPLOYMENT INSURANCE	358	0	0	300	0	0	0
019	OTHER FRINGE BENEFITS	1,032	(1)	(1)	557	(1)	0	1
020	OVERHEAD	26,167	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	540	0	0	525	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	408,790	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,935	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	705	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	14,983	0	0	12,256	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,827	0	0	0	0	0	0
Grant	: HCPM02 Subtotals	704,531	0	0	143,893	(1)	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant	**: HCPM15 CHILDREN & YOUTH DV FREE**							
013	RETIREMENT	(1,110)	0	0	0	0	0	0
014	SOCIAL SECURITY	475	0	0	0	0	0	0
015	HEALTH SERVICE	439	0	0	0	0	0	0
016	DENTAL COVERAGE	127	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	16	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	53	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	33,400	0	0	0	0	0	0
Grant	: HCPM15 Subtotals	33,400	0	0	0	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	3,024,277	2,291,169	2,490,761	756,342	2,309,803	2,467,669	(23,092)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**							
Project	**: PHCSA7 SF HOUSING AUTHORITY**							
035	OTHER CURRENT EXPENSES	2,000	0	0	0	0	0	0
Project	: PHCSA7 Subtotals	2,000	0	0	0	0	0	0
Project	**: PHCSRS TOBACCO SETTLEMENT PROJECT**							
001	PERMANENT SALARIES - MISC	43,971	210,392	210,392	18,677	213,974	291,264	80,872
005	TEMP SALARIES - MISC	154,107	0	0	53,705	0	0	0
009	PREMIUM PAY	167	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	322	0	0	0	0	0	0
013	RETIREMENT	17,977	14,751	14,751	5,118	14,377	18,944	4,193
014	SOCIAL SECURITY	13,160	15,999	15,999	5,374	16,292	21,947	5,948
015	HEALTH SERVICE	24,718	24,387	24,387	9,050	26,495	33,395	9,008
016	DENTAL COVERAGE	3,714	3,845	3,845	1,249	3,697	4,637	792
017	UNEMPLOYMENT INSURANCE	502	631	631	214	0	0	(631)
019	OTHER FRINGE BENEFITS	1,588	(2,126)	(2,126)	394	(2,050)	2,631	4,757

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
021	TRAVEL	3,278	7,000	7,000	2,085	7,000	4,000	(3,000)
022	TRAINING	1,844	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	426	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	734,347	635,360	635,360	280,606	635,360	551,482	(83,878)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	8,205	8,205	0	8,205	0	(8,205)
035	OTHER CURRENT EXPENSES	0	396	396	0	396	0	(396)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	16,460	16,460	0	16,460	4,000	(12,460)
049	OTHER MATERIALS & SUPPLIES	3,979	0	0	123	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	44,939	64,700	64,700	0	64,700	67,700	3,000
Project	: PHCSRS Subtotals	1,049,039	1,000,000	1,000,000	376,595	1,004,906	1,000,000	0
Project	**: PHCSRT CHILD PASSENGER SAFETY PROGRAM**							
049	OTHER MATERIALS & SUPPLIES	2,295	0	0	1,777	0	0	0
Project	: PHCSRT Subtotals	2,295	0	0	1,777	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	1,053,334	1,000,000	1,000,000	378,372	1,004,906	1,000,000	0
Program	**: DPH Subtotal**	6,244,677	5,837,440	6,034,532	1,714,713	5,908,710	7,066,153	1,031,621

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	3,938,281	4,816,230	4,816,230	1,461,183	5,024,393	5,248,779	432,549
004	PERMANENT SALARIES - NURSES	1,961,904	3,612,388	3,612,388	718,106	4,337,287	4,127,695	515,307
005	TEMP SALARIES - MISC	228,192	163,841	163,841	105,533	163,841	53,372	(110,469)
006	TEMP SALARIES - NURSES	267,370	0	0	98,557	0	0	0
009	PREMIUM PAY	154,486	29,712	29,712	53,043	29,712	29,712	0
010	ONE-TIME SALARY PAYMENTS	43,843	0	0	2,439	0	0	0
011	OVERTIME	99	0	0	0	0	0	0
013	RETIREMENT	736,978	935,499	1,012,871	270,088	1,007,028	997,168	(15,703)
014	SOCIAL SECURITY	480,573	632,229	632,229	177,534	675,949	664,986	32,757
015	HEALTH SERVICE	619,166	782,091	782,091	245,996	917,267	917,764	135,673
016	DENTAL COVERAGE	110,692	122,461	122,461	40,446	126,333	126,534	4,073
017	UNEMPLOYMENT INSURANCE	15,651	26,146	26,146	7,115	0	0	(26,146)
019	OTHER FRINGE BENEFITS	40,976	94,637	94,637	15,854	101,748	101,105	6,468
021	TRAVEL	7,237	7,316	7,316	1,852	7,316	7,316	0
022	TRAINING	3,062	13,263	13,263	0	13,263	13,263	0
023	EMPLOYEE FIELD EXPENSE	25,181	31,348	31,348	5,482	31,348	31,348	0
024	MEMBERSHIP FEES	7,055	7,800	7,800	250	7,800	7,800	0
027	PROFESSIONAL & SPECIALIZED SERVICES	461,594	1,434,849	1,434,849	38,432	1,434,849	1,470,003	35,154
029	MAINTENANCE SVCS - EQUIPMENT	69	0	0	597	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	337,911	458,227	458,227	0	458,227	0	(458,227)
031	RENTS & LEASES - EQUIPMENT	19,448	18,336	18,336	6,327	18,336	18,336	0
032	UTILITIES	83	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	4,597	26,945	26,945	1,189	26,945	26,945	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	190,576	190,576	0	190,576	188,576	(2,000)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	17,971	0	0	(371)	0	0	0
046	FOOD	492	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	47,401	0	0	11,294	0	0	0
052	TAXES, LICENSES & PERMITS	1,702	0	0	445	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	22,027	24,465	24,465	2,591	24,465	557,036	532,571

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project :	Subtotals	9,554,041	13,428,359	13,505,731	3,263,982	14,596,683	14,587,738	1,082,007
Sub-Fund : 1G AGF AAA	Subtotals	9,554,041	13,428,359	13,505,731	3,263,982	14,596,683	14,587,738	1,082,007
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	58,831	161,948	161,948	12,496	165,376	267,683	105,735
004	PERMANENT SALARIES - NURSES	293,303	801,528	801,528	65,188	832,739	683,408	(118,120)
005	TEMP SALARIES - MISC	260,191	4,024	4,024	72,302	4,024	0	(4,024)
006	TEMP SALARIES - NURSES	240,276	26,303	26,303	71,001	26,303	0	(26,303)
009	PREMIUM PAY	22,984	0	0	5,154	0	0	0
010	ONE-TIME SALARY PAYMENTS	4,087	0	0	2,628	0	0	0
011	OVERTIME	28	0	0	0	0	0	0
013	RETIREMENT	92,637	127,386	127,386	26,544	128,671	122,366	(5,020)
014	SOCIAL SECURITY	75,019	69,486	69,486	17,292	69,600	65,353	(4,133)
015	HEALTH SERVICE	78,197	90,564	90,564	20,420	98,679	102,718	12,154
016	DENTAL COVERAGE	12,796	13,867	13,867	3,478	13,320	14,011	144
017	UNEMPLOYMENT INSURANCE	2,156	2,981	2,981	677	0	0	(2,981)
019	OTHER FRINGE BENEFITS	3,396	(34,822)	(34,822)	1,390	(34,528)	588	35,410
021	TRAVEL	2,593	2,501	2,501	0	2,501	0	(2,501)
022	TRAINING	250	3,000	3,000	0	3,000	0	(3,000)
023	EMPLOYEE FIELD EXPENSE	3,018	0	0	536	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	47,438	0	0	4,426	0	0	0
031	RENTS & LEASES - EQUIPMENT	825	1,600	1,600	0	1,600	0	(1,600)
035	OTHER CURRENT EXPENSES	833	25,280	25,280	105	25,280	359,017	333,737
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,000	4,000	0	4,000	0	(4,000)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	29,988	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	13,594	0	0	327	0	0	0
052	TAXES, LICENSES & PERMITS	365	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	566	494	494	74	494	566	72

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(1,243,369)	(1,170,140)	(1,170,140)	(133,438)	(1,170,140)	(1,606,108)	(435,968)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(130,000)	(130,000)	0	(130,000)	(9,602)	120,398
Project	: Subtotals	2	0	0	170,600	40,919	0	0
Sub-Fund	: 1G AGF WOF Subtotals	2	0	0	170,600	40,919	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCPD14 LOCAL ASSIST BLOCK GRANT**							
001	PERMANENT SALARIES - MISC	(587)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	587	0	0	0	0	0	0
014	SOCIAL SECURITY	(1)	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
Grant	: HCPD14 Subtotals	0	0	0	0	0	0	0
Grant	**: HCPM01 TITLE X FAMILY PLANNING**							
001	PERMANENT SALARIES - MISC	15,555	116,262	116,262	4,571	118,419	116,036	(226)
004	PERMANENT SALARIES - NURSES	0	0	0	0	0	1,399	1,399
005	TEMP SALARIES - MISC	88,607	0	0	29,721	0	0	0
009	PREMIUM PAY	1,610	0	0	627	0	0	0
013	RETIREMENT	13,107	11,101	11,101	2,976	10,919	10,192	(909)
014	SOCIAL SECURITY	6,614	8,893	8,893	2,668	9,057	8,958	65
015	HEALTH SERVICE	11,358	16,117	16,117	4,231	17,538	15,258	(859)
016	DENTAL COVERAGE	2,233	2,566	2,566	843	2,469	2,142	(424)
017	UNEMPLOYMENT INSURANCE	244	350	350	107	0	0	(350)
019	OTHER FRINGE BENEFITS	728	(1,128)	(1,128)	188	(1,090)	1,058	2,186
020	OVERHEAD	1,057	1,220	1,220	239	1,220	1,215	(5)
021	TRAVEL	946	675	675	0	675	3,300	2,625
022	TRAINING	0	0	0	90	0	0	0
023	EMPLOYEE FIELD EXPENSE	192	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
024	MEMBERSHIP FEES	1,000	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	4,382	0	0	0
035	OTHER CURRENT EXPENSES	9,490	6,666	6,666	0	6,666	34,068	27,402
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,128	1,128	0	1,128	2,500	1,372
049	OTHER MATERIALS & SUPPLIES	3,727	0	0	2,033	0	0	0
Grant	: HCPM01 Subtotals	156,468	163,850	163,850	52,676	167,001	196,126	32,276
Grant	**: HCPM02 BLACK INFANT HEALTH PROGRAM**							
001	PERMANENT SALARIES - MISC	0	135,844	135,844	0	138,181	102,800	(33,044)
004	PERMANENT SALARIES - NURSES	0	95,897	95,897	0	99,631	92,385	(3,512)
013	RETIREMENT	0	23,180	23,180	0	23,083	19,209	(3,971)
014	SOCIAL SECURITY	0	17,623	17,623	0	17,412	14,932	(2,691)
015	HEALTH SERVICE	0	23,573	23,573	0	25,684	21,313	(2,260)
016	DENTAL COVERAGE	0	3,674	3,674	0	3,533	2,920	(754)
017	UNEMPLOYMENT INSURANCE	0	696	696	0	0	0	(696)
019	OTHER FRINGE BENEFITS	0	(5,430)	(5,430)	0	(5,347)	1,778	7,208
020	OVERHEAD	0	21,389	21,389	0	21,389	19,045	(2,344)
021	TRAVEL	0	1,534	1,534	0	1,534	1,534	0
022	TRAINING	0	1,646	1,646	0	1,646	1,646	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	408,790	408,790	0	408,790	408,790	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	2,999	2,999	0	2,999	0	(2,999)
035	OTHER CURRENT EXPENSES	0	137	137	0	137	14,504	14,367
040	MATERIALS & SUPPLIES BUDGET ONLY	0	20,879	20,879	0	20,879	34,000	13,121
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	3,000	3,000
Grant	: HCPM02 Subtotals	0	752,431	752,431	0	759,551	737,856	(14,575)
Grant	**: HCPM03 MATERNAL CHILD HEALTH ALOTTMENT**							
001	PERMANENT SALARIES - MISC	22,532	443,955	443,955	41,486	452,797	97,912	(346,043)
004	PERMANENT SALARIES - NURSES	163,720	1,030,902	1,030,902	37,395	1,071,044	630,152	(400,750)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
005	TEMP SALARIES - MISC	465,549	0	0	187,924	0	0	0
006	TEMP SALARIES - NURSES	366,764	0	0	144,507	0	0	0
009	PREMIUM PAY	29,848	0	0	11,936	0	0	0
010	ONE-TIME SALARY PAYMENTS	7,192	0	0	651	0	0	0
011	OVERTIME	54	0	0	0	0	0	0
013	RETIREMENT	88,222	185,135	185,135	49,097	186,374	93,674	(91,461)
014	SOCIAL SECURITY	88,751	104,054	104,054	28,436	99,787	48,341	(55,713)
015	HEALTH SERVICE	93,582	129,181	129,181	36,194	140,926	60,526	(68,655)
016	DENTAL COVERAGE	16,790	19,914	19,914	5,515	19,145	8,145	(11,769)
017	UNEMPLOYMENT INSURANCE	2,796	4,425	4,425	1,168	0	0	(4,425)
019	OTHER FRINGE BENEFITS	5,672	(50,185)	(50,185)	3,049	(49,718)	6,817	57,002
020	OVERHEAD	92,673	55,845	55,845	0	55,845	118,328	62,483
021	TRAVEL	4,151	1,000	1,000	3,761	1,000	6,000	5,000
022	TRAINING	101	326	326	0	326	2,000	1,674
023	EMPLOYEE FIELD EXPENSE	346	0	0	232	0	0	0
024	MEMBERSHIP FEES	1,000	0	0	1,100	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	49,520	12,064	12,064	0	12,064	0	(12,064)
032	UTILITIES	0	0	0	0	0	1,374	1,374
035	OTHER CURRENT EXPENSES	19	0	0	0	0	102,219	102,219
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,205	2,205	0	2,205	2,996	791
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	50,000	50,000
Grant	: HCPM03 Subtotals	1,499,282	1,938,821	1,938,821	552,451	1,991,795	1,228,484	(710,337)
Grant	**: HCPM05 CHILD HEALTH DISABILITY PREVENTION**							
001	PERMANENT SALARIES - MISC	163,668	446,233	446,233	43,488	454,980	382,280	(63,953)
004	PERMANENT SALARIES - NURSES	105,996	379,704	379,704	11,247	394,489	409,697	29,993
005	TEMP SALARIES - MISC	217,244	0	0	86,385	0	0	0
006	TEMP SALARIES - NURSES	199,342	0	0	105,233	0	0	0
009	PREMIUM PAY	24,960	0	0	9,039	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
013	RETIREMENT	66,816	102,534	102,534	25,383	102,742	96,632	(5,902)
014	SOCIAL SECURITY	49,982	58,525	58,525	20,659	59,214	54,753	(3,772)
015	HEALTH SERVICE	80,022	84,688	84,688	34,411	92,095	83,201	(1,487)
016	DENTAL COVERAGE	11,814	13,269	13,269	4,751	12,732	11,479	(1,790)
017	UNEMPLOYMENT INSURANCE	1,671	2,478	2,478	828	0	0	(2,478)
019	OTHER FRINGE BENEFITS	4,140	(18,605)	(18,605)	2,649	(18,236)	8,288	26,893
020	OVERHEAD	130,551	115,638	115,638	0	115,638	156,190	40,552
021	TRAVEL	1,085	2,855	2,855	0	2,855	3,660	805
022	TRAINING	445	2,700	2,700	0	2,700	4,100	1,400
023	EMPLOYEE FIELD EXPENSE	1,077	0	0	327	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	29,704	19,704	19,704	0	19,704	0	(19,704)
032	UTILITIES	0	130	130	0	130	0	(130)
035	OTHER CURRENT EXPENSES	12	0	0	17	0	23,743	23,743
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,743	3,543	0	3,743	2,800	(743)
049	OTHER MATERIALS & SUPPLIES	7,373	0	0	969	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	29,790	29,790
Grant	: HCPM05 Subtotals	1,095,902	1,213,596	1,213,396	345,386	1,242,786	1,266,613	53,217
Grant	**: HCPM08 WOMEN, INFANTS & CHILDREN PROGRAM**							
001	PERMANENT SALARIES - MISC	26,646	1,759,172	1,759,172	52,642	1,819,026	1,624,798	(134,374)
005	TEMP SALARIES - MISC	1,410,897	0	0	453,597	0	0	0
009	PREMIUM PAY	32,374	24,000	24,000	8,423	24,000	20,000	(4,000)
010	ONE-TIME SALARY PAYMENTS	2,261	0	0	637	0	0	0
011	OVERTIME	19,817	0	0	4,280	0	0	0
013	RETIREMENT	131,868	175,736	175,736	46,831	175,683	154,572	(21,164)
014	SOCIAL SECURITY	109,333	136,241	95,820	46,051	140,810	125,809	29,989
015	HEALTH SERVICE	204,221	241,286	241,286	65,354	259,379	245,068	3,782
016	DENTAL COVERAGE	34,046	38,470	38,470	10,278	36,549	34,521	(3,949)
017	UNEMPLOYMENT INSURANCE	3,652	5,348	5,348	1,422	0	0	(5,348)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	9,367	(15,131)	(15,131)	2,732	(14,415)	14,828	29,959
021	TRAVEL	7,965	10,000	24,163	4,123	10,000	10,000	(14,163)
022	TRAINING	6,137	0	0	1,044	0	0	0
023	EMPLOYEE FIELD EXPENSE	2,620	0	0	268	0	0	0
024	MEMBERSHIP FEES	1,120	0	0	340	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	34,215	0	0	862	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	1,488	1,200	1,190	750	1,200	1,190	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	28,428	12,800	4,800	26,829	12,800	0	(4,800)
031	RENTS & LEASES - EQUIPMENT	256	0	0	287	0	0	0
032	UTILITIES	0	1,000	0	0	1,000	1,200	1,200
035	OTHER CURRENT EXPENSES	18,432	50,961	20,000	208	50,961	37,688	17,688
040	MATERIALS & SUPPLIES BUDGET ONLY	0	26,477	69,000	0	26,477	21,138	(47,862)
045	SAFETY	573	0	0	0	0	0	0
046	FOOD	0	0	0	420	0	0	0
049	OTHER MATERIALS & SUPPLIES	86,850	0	0	30,264	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	150	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	14,965	0	0	165	0	24,800	24,800
Grant	: HCPM08 Subtotals	2,187,531	2,467,560	2,443,854	757,957	2,543,470	2,315,612	(128,242)
Grant	**: HCPM13 NUTRITION NETWORK PROJECT**							
001	PERMANENT SALARIES - MISC	813	246,263	246,263	(277)	250,559	293,848	47,585
005	TEMP SALARIES - MISC	269,329	0	0	97,197	0	0	0
009	PREMIUM PAY	3,429	0	0	1,018	0	0	0
011	OVERTIME	1,960	0	0	0	0	0	0
013	RETIREMENT	19,373	19,121	19,121	6,483	18,630	22,672	3,551
014	SOCIAL SECURITY	20,733	18,837	18,837	7,336	19,167	22,479	3,642
015	HEALTH SERVICE	29,838	34,476	34,476	11,672	37,572	37,542	3,066
016	DENTAL COVERAGE	5,784	5,473	5,473	2,070	5,263	5,262	(211)
017	UNEMPLOYMENT INSURANCE	677	740	740	296	0	0	(740)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	1,966	(2,520)	(2,520)	503	(2,432)	2,614	5,134
020	OVERHEAD	26,778	15,274	15,274	4,676	15,274	19,811	4,537
021	TRAVEL	4,480	10,993	10,993	772	10,993	4,500	(6,493)
022	TRAINING	1,623	0	0	300	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,249	0	0	173	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	28,745	14,821	14,821	4,876	14,821	0	(14,821)
031	RENTS & LEASES - EQUIPMENT	0	0	0	54	0	0	0
035	OTHER CURRENT EXPENSES	1,026	28,489	28,489	46	28,489	14,000	(14,489)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	31,736	31,736	0	31,736	3,500	(28,236)
046	FOOD	499	0	0	36	0	0	0
049	OTHER MATERIALS & SUPPLIES	22,362	0	0	1,263	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	45,072	0	0	(1,810)	0	19,762	19,762
Grant	: HCPM13 Subtotals	485,736	423,703	423,703	136,684	430,072	445,990	22,287
Grant	**: HCPM14 HEALTH CARE-CHILDREN IN FOSTER CARE**							
001	PERMANENT SALARIES - MISC	161,331	173,038	173,038	116,231	176,702	106,788	(66,250)
004	PERMANENT SALARIES - NURSES	236,183	851,610	851,610	69,599	884,771	873,918	22,308
005	TEMP SALARIES - MISC	185,471	0	0	67,665	0	0	0
006	TEMP SALARIES - NURSES	62,901	0	0	0	0	0	0
009	PREMIUM PAY	10,296	0	0	2,863	0	0	0
010	ONE-TIME SALARY PAYMENTS	659	0	0	2,293	0	0	0
013	RETIREMENT	91,340	140,782	158,485	39,586	142,340	131,516	(26,969)
014	SOCIAL SECURITY	36,215	76,132	76,132	15,120	73,058	71,597	(4,535)
015	HEALTH SERVICE	60,093	105,207	105,207	18,700	114,642	99,537	(5,670)
016	DENTAL COVERAGE	11,233	16,134	16,134	3,114	15,538	13,471	(2,663)
017	UNEMPLOYMENT INSURANCE	1,731	3,076	3,076	617	0	0	(3,076)
019	OTHER FRINGE BENEFITS	3,024	(37,100)	(37,100)	1,386	(36,760)	9,311	46,411
020	OVERHEAD	99,279	56,004	62,770	3,903	56,004	118,874	56,104
021	TRAVEL	1,509	2,330	2,250	0	2,330	1,922	(328)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
022	TRAINING	1,345	2,450	2,200	0	2,450	1,872	(328)
023	EMPLOYEE FIELD EXPENSE	979	0	0	119	0	0	0
035	OTHER CURRENT EXPENSES	102	0	0	0	0	26,050	26,050
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,000	1,000	0	1,000	3,000	2,000
049	OTHER MATERIALS & SUPPLIES	(255)	0	0	382	0	0	0
Grant	: HCPM14 Subtotals	963,436	1,390,663	1,414,802	341,578	1,432,075	1,457,856	43,054
Grant	**: HCPM16 CA PROJ LEAN NUTRI NETWK**							
001	PERMANENT SALARIES - MISC	(1)	0	0	0	0	0	0
Grant	: HCPM16 Subtotals	(1)	0	0	0	0	0	0
Grant	**: HCPM17 INTEG OF HIV/AIDS PREV SVC TITLE X FAM P**							
001	PERMANENT SALARIES - MISC	2,851	136,576	136,576	6,191	139,086	126,266	(10,310)
004	PERMANENT SALARIES - NURSES	5,000	0	0	2,448	0	0	0
005	TEMP SALARIES - MISC	105,593	0	0	32,641	0	0	0
009	PREMIUM PAY	1,977	0	0	263	0	0	0
013	RETIREMENT	8,346	12,669	12,669	5,406	12,445	12,654	(15)
014	SOCIAL SECURITY	8,680	10,446	10,446	2,969	10,640	9,658	(788)
015	HEALTH SERVICE	17,965	17,278	17,278	6,257	18,364	18,677	1,399
016	DENTAL COVERAGE	3,489	2,750	2,750	1,124	2,583	2,632	(118)
017	UNEMPLOYMENT INSURANCE	291	411	411	126	0	0	(411)
019	OTHER FRINGE BENEFITS	588	(1,337)	(1,337)	248	(1,292)	1,150	2,487
020	OVERHEAD	18,467	0	0	4,448	0	11,663	11,663
021	TRAVEL	2,013	4,207	4,207	379	4,207	100	(4,107)
022	TRAINING	150	0	0	0	0	100	100
023	EMPLOYEE FIELD EXPENSE	937	0	0	1,723	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,000	0	0	2,500	0	100	100
032	UTILITIES	0	0	0	1,632	0	0	0
035	OTHER CURRENT EXPENSES	58	0	0	29	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	2,500	0	0	0
046	FOOD	226	0	0	171	0	0	0
049	OTHER MATERIALS & SUPPLIES	9,888	0	0	3,033	0	0	0
Grant	: HCPM17 Subtotals	188,519	183,000	183,000	74,088	186,033	183,000	0
Grant	**: HCPM23 SMOKE FREE PREGNANCY PROJECT**							
005	TEMP SALARIES - MISC	3,758	0	0	0	0	0	0
014	SOCIAL SECURITY	287	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	2,130	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	11,084	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	991	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	617	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,124	0	0	0	0	0	0
Grant	: HCPM23 Subtotals	25,000	0	0	0	0	0	0
Grant	**: HCPM24 FAMILY PLANNING - COMMUNITY CHALLANGE GR**							
001	PERMANENT SALARIES - MISC	44,498	64,822	64,822	9,719	66,056	67,741	2,919
005	TEMP SALARIES - MISC	17,249	0	0	10,762	0	0	0
013	RETIREMENT	3,382	6,681	6,681	1,270	6,592	6,370	(311)
014	SOCIAL SECURITY	13,715	4,962	4,962	2,027	5,056	5,184	222
015	HEALTH SERVICE	7,389	10,640	10,640	4,709	11,571	9,804	(836)
016	DENTAL COVERAGE	1,057	1,695	1,695	643	1,630	1,379	(316)
017	UNEMPLOYMENT INSURANCE	88	194	194	61	0	0	(194)
019	OTHER FRINGE BENEFITS	244	(618)	(618)	134	(600)	615	1,233
020	OVERHEAD	4,313	2,813	2,813	68	2,813	4,562	1,749
021	TRAVEL	833	500	500	0	500	500	0
022	TRAINING	630	429	429	410	429	500	71
027	PROFESSIONAL & SPECIALIZED SERVICES	27,121	32,621	32,621	5,000	32,621	29,693	(2,928)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	0	827	827	0	827	152	(675)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,434	1,434	0	1,434	500	(934)
Grant	: HCPM24 Subtotals	120,519	127,000	127,000	34,803	128,929	127,000	0
Sub-Fund	: 2S CHS GNC Subtotals	6,722,392	8,660,624	8,660,857	2,295,623	8,881,712	7,958,537	(702,320)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**							
Project	**: PHCSP4 MCH HEAD START PROJECT-SFSU**							
001	PERMANENT SALARIES - MISC	29,259	0	0	0	0	0	0
004	PERMANENT SALARIES - NURSES	27,580	0	0	0	0	0	0
009	PREMIUM PAY	1,679	0	0	0	0	0	0
013	RETIREMENT	14,406	0	0	0	0	0	0
014	SOCIAL SECURITY	2,097	0	0	0	0	0	0
015	HEALTH SERVICE	3,474	0	0	0	0	0	0
016	DENTAL COVERAGE	401	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	74	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	119	0	0	0	0	0	0
Project	: PHCSP4 Subtotals	79,089	0	0	0	0	0	0
Project	**: PHCSRF FAMILY PLANNING CO-PAYMENT**							
049	OTHER MATERIALS & SUPPLIES	360	0	0	0	0	0	0
Project	: PHCSRF Subtotals	360	0	0	0	0	0	0
Project	**: PHCSRH WIC NUTRITION ASSIST TRAINING PROG**							
042	BUILDING & CONSTRUCTION SUPPLIES	803	0	0	0	0	0	0
Project	: PHCSRH Subtotals	803	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PHCSRY	MCH CHILDREN HEALTH PROGRAM							
046 FOOD		378	0	0	28	0	0	0
Project : PHCSRY	Subtotals	378	0	0	28	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	80,630	0	0	28	0	0	0
Program : DPM	Subtotal	16,357,065	22,088,983	22,166,588	5,730,233	23,519,314	22,546,275	379,687

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPO OCCUPATIONAL SAFETY & HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	817,009	699,459	699,459	313,049	711,237	711,237	11,778
004	PERMANENT SALARIES - NURSES	79,661	203,079	203,079	31,772	210,987	210,987	7,908
005	TEMP SALARIES - MISC	0	5,961	5,961	0	5,961	5,961	0
006	TEMP SALARIES - NURSES	0	0	0	469	0	0	0
009	PREMIUM PAY	7,862	3,605	3,605	3,747	3,605	3,605	0
011	OVERTIME	0	1,090	1,090	0	1,090	1,090	0
013	RETIREMENT	93,405	79,510	79,510	30,554	78,448	78,448	(1,062)
014	SOCIAL SECURITY	63,329	61,550	61,550	25,131	62,952	62,952	1,402
015	HEALTH SERVICE	55,749	69,560	69,560	23,995	78,737	78,737	9,177
016	DENTAL COVERAGE	12,305	11,518	11,518	4,585	11,127	11,127	(391)
017	UNEMPLOYMENT INSURANCE	2,147	2,741	2,741	1,019	0	0	(2,741)
019	OTHER FRINGE BENEFITS	9,925	14,942	14,942	3,827	15,507	15,507	565
021	TRAVEL	721	2,000	2,000	585	2,000	5,000	3,000
022	TRAINING	4,591	9,000	9,000	3,315	9,000	9,000	0
023	EMPLOYEE FIELD EXPENSE	2,760	2,150	2,150	662	2,150	2,150	0
024	MEMBERSHIP FEES	890	2,905	2,905	550	2,905	2,905	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,112	11,892	11,892	2,249	11,892	8,892	(3,000)
029	MAINTENANCE SVCS - EQUIPMENT	8,650	14,645	14,645	958	14,645	14,645	0
031	RENTS & LEASES - EQUIPMENT	3,751	0	0	1,042	0	0	0
035	OTHER CURRENT EXPENSES	18,673	23,612	23,612	2,775	23,612	23,612	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	39,362	39,362	0	39,362	39,362	0
045	SAFETY	1,612	0	0	322	0	0	0
049	OTHER MATERIALS & SUPPLIES	41,163	0	0	3,899	0	0	0
052	TAXES, LICENSES & PERMITS	75	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,499	4,717	4,717	359	4,717	4,110	(607)
Project	: Subtotals	1,229,889	1,263,298	1,263,298	454,864	1,289,934	1,289,327	26,029
Sub-Fund	: 1G AGF AAA Subtotals	1,229,889	1,263,298	1,263,298	454,864	1,289,934	1,289,327	26,029

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPO OCCUPATIONAL SAFETY & HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	239,270	314,171	314,171	101,547	319,353	319,353	5,182
005	TEMP SALARIES - MISC	0	2,000	2,000	0	2,000	2,000	0
013	RETIREMENT	17,742	19,609	19,609	6,386	18,874	18,874	(735)
014	SOCIAL SECURITY	17,847	22,263	22,263	7,803	22,864	22,864	601
015	HEALTH SERVICE	18,560	21,048	21,048	7,911	25,739	25,739	4,691
016	DENTAL COVERAGE	3,509	3,909	3,909	1,359	3,759	3,759	(150)
017	UNEMPLOYMENT INSURANCE	585	950	950	310	0	0	(950)
019	OTHER FRINGE BENEFITS	1,812	575	575	565	678	965	390
021	TRAVEL	0	1,000	1,000	0	1,000	1,000	0
022	TRAINING	971	6,000	6,000	1,784	6,000	6,000	0
024	MEMBERSHIP FEES	75	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	3,200	3,200	0	3,200	3,200	0
035	OTHER CURRENT EXPENSES	0	0	0	0	0	36,450	36,450
040	MATERIALS & SUPPLIES BUDGET ONLY	0	8,605	8,605	0	8,605	17,464	8,859
042	BUILDING & CONSTRUCTION SUPPLIES	328	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,431	0	0	0	0	0	0
045	SAFETY	4,532	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,531	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(314,193)	(395,228)	(395,228)	(84,714)	(395,228)	(447,668)	(52,440)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(8,102)	(8,102)	0	(8,102)	(10,000)	(1,898)
Project	: Subtotals	0	0	0	42,951	8,742	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	42,951	8,742	0	0
Program	**: DPO Subtotal**	1,229,889	1,263,298	1,263,298	497,815	1,298,676	1,289,327	26,029

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DQM MENTAL HEALTH - ACUTE CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	2,350,888	4,394,297	4,394,297	(191,976)	4,394,297	4,394,297	0
Project	: Subtotals	2,350,888	4,394,297	4,394,297	(191,976)	4,394,297	4,394,297	0
Sub-Fund	: 1G AGF AAA Subtotals	2,350,888	4,394,297	4,394,297	(191,976)	4,394,297	4,394,297	0
Program	**: DQM Subtotal**	2,350,888	4,394,297	4,394,297	(191,976)	4,394,297	4,394,297	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	838,258	699,118	699,118	192,041	710,361	943,673	244,555
004	PERMANENT SALARIES - NURSES	522,549	(1)	(1)	21,038	0	0	1
005	TEMP SALARIES - MISC	71,044	0	0	3,102	0	0	0
006	TEMP SALARIES - NURSES	37,020	0	0	1,798	0	0	0
009	PREMIUM PAY	5,457	0	0	84	0	0	0
010	ONE-TIME SALARY PAYMENTS	3,545	0	0	0	0	0	0
013	RETIREMENT	145,650	47,295	47,295	14,840	48,718	75,011	27,716
014	SOCIAL SECURITY	101,287	50,545	50,545	15,735	51,541	69,387	18,842
015	HEALTH SERVICE	125,801	66,070	66,070	20,098	72,768	108,271	42,201
016	DENTAL COVERAGE	23,145	10,686	10,686	3,723	10,325	15,337	4,651
017	UNEMPLOYMENT INSURANCE	3,395	2,098	2,098	658	0	0	(2,098)
019	OTHER FRINGE BENEFITS	8,772	8,624	8,624	844	9,193	10,657	2,033
021	TRAVEL	2,186	4,000	4,000	40	4,000	4,000	0
022	TRAINING	520	1,500	1,500	0	1,500	1,500	0
023	EMPLOYEE FIELD EXPENSE	109	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	8,014,364	10,088,404	10,088,404	3,286,469	10,088,404	12,312,248	2,223,844
029	MAINTENANCE SVCS - EQUIPMENT	637	2,000	2,000	0	2,000	2,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,751,638	2,080,536	2,080,536	1,080,837	2,080,536	2,192,182	111,646
031	RENTS & LEASES - EQUIPMENT	5,141	5,000	5,000	1,595	5,000	5,000	0
035	OTHER CURRENT EXPENSES	2,363	2,500	2,500	483	2,500	2,500	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	21,135	21,135	0	21,135	21,135	0
043	EQUIPMENT MAINTENANCE SUPPLIES	661	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	4,596	0	0	89	0	0	0
046	FOOD	850	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	89,274	0	0	1,404	0	0	0
052	TAXES, LICENSES & PERMITS	500	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	1,370	1,370	0	1,370	32,235	30,865
Project	: Subtotals	11,758,762	13,090,880	13,090,880	4,644,878	13,109,351	15,795,136	2,704,256

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	11,758,762	13,090,880	13,090,880	4,644,878	13,109,351	15,795,136	2,704,256
Sub-Fund	**: 1G AGF AAP GF - ANNUAL PROJECT**							
Project	**: PHCAID AIDS ANNUAL GENERAL FUND PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	0	0
Project	: PHCAID Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	0	0	0	0	0	0	0
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: PHCMDR MEDICAL RESPITE PROJECT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	600,000	600,000	0	0	0	(600,000)
Project	: PHCMDR Subtotals	0	600,000	600,000	0	0	0	(600,000)
Sub-Fund	: 1G AGF ACP Subtotals	0	600,000	600,000	0	0	0	(600,000)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	174,893	0	0	(8,635)	0	0	0
004	PERMANENT SALARIES - NURSES	91,307	0	0	3,817	0	0	0
006	TEMP SALARIES - NURSES	77,086	0	0	4,466	0	0	0
009	PREMIUM PAY	8,134	0	0	352	0	0	0
013	RETIREMENT	29,846	2	2	(2,701)	0	0	(2)
014	SOCIAL SECURITY	23,267	(1)	(1)	1,295	0	0	1
015	HEALTH SERVICE	22,273	0	0	1,098	0	0	0
016	DENTAL COVERAGE	4,361	0	0	176	0	0	0
017	UNEMPLOYMENT INSURANCE	928	0	0	59	0	0	0
019	OTHER FRINGE BENEFITS	1,659	(1)	(1)	74	(1)	0	1
027	PROFESSIONAL & SPECIALIZED SERVICES	505,324	477,785	477,785	89,456	477,785	477,785	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(939,077)	(477,481)	(477,481)	(82,035)	(477,481)	0	477,481
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(304)	(304)	0	(304)	(477,785)	(477,481)
Project	: Subtotals	1	0	0	7,422	(1)	0	0
Sub-Fund	: 1G AGF WOF Subtotals	1	0	0	7,422	(1)	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCH001 INTEGRATE BEHAV HLTH TREATMENT-HOUSING**							
005	TEMP SALARIES - MISC	78,785	0	0	30,483	0	0	0
006	TEMP SALARIES - NURSES	97	0	0	0	0	0	0
013	RETIREMENT	7,154	0	0	1,902	0	0	0
014	SOCIAL SECURITY	5,627	0	0	2,216	0	0	0
015	HEALTH SERVICE	9,088	0	0	3,573	0	0	0
016	DENTAL COVERAGE	1,253	0	0	453	0	0	0
017	UNEMPLOYMENT INSURANCE	189	0	0	88	0	0	0
019	OTHER FRINGE BENEFITS	693	0	0	153	0	0	0
021	TRAVEL	1,108	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	129,242	0	0	0	0	0	0
Grant	: HCH001 Subtotals	233,236	0	0	38,868	0	0	0
Grant	**: HCH003 SUPPORTIVE HOUSING FOR CHRONICALLY HOMEL**							
001	PERMANENT SALARIES - MISC	46,106	0	0	11,840	0	0	0
005	TEMP SALARIES - MISC	164,590	0	0	63,442	0	0	0
009	PREMIUM PAY	1,670	0	0	320	0	0	0
013	RETIREMENT	18,237	(2)	(2)	8,687	0	0	2
014	SOCIAL SECURITY	16,618	0	0	5,094	0	0	0
015	HEALTH SERVICE	17,016	0	0	7,970	0	0	0
016	DENTAL COVERAGE	3,484	0	0	1,384	0	0	0
017	UNEMPLOYMENT INSURANCE	524	0	0	238	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	1,327	2	2	476	2	0	(2)
021	TRAVEL	930	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	408,530	0	0	8,148	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	105,043	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	2,709	0	0	683	0	0	0
035	OTHER CURRENT EXPENSES	3,676	0	0	1,313	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,500	0	0	(2,500)	0	0	0
Grant	: HCH003 Subtotals	792,960	0	0	107,095	2	0	0
Grant	**: HCH004 CHRONIC HOMELESSNESS**							
001	PERMANENT SALARIES - MISC	15,069	0	0	(20,986)	0	0	0
004	PERMANENT SALARIES - NURSES	93,419	0	0	27,370	0	0	0
005	TEMP SALARIES - MISC	112,956	0	0	30,192	0	0	0
009	PREMIUM PAY	2,190	0	0	0	0	0	0
013	RETIREMENT	29,828	0	0	226	0	0	0
014	SOCIAL SECURITY	16,149	0	0	4,452	0	0	0
015	HEALTH SERVICE	24,088	0	0	6,985	0	0	0
016	DENTAL COVERAGE	2,845	0	0	710	0	0	0
017	UNEMPLOYMENT INSURANCE	536	0	0	172	0	0	0
019	OTHER FRINGE BENEFITS	926	0	0	389	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	156	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	12,518	0	0	24,128	0	0	0
035	OTHER CURRENT EXPENSES	300	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,071	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,458	0	0	17,274	0	0	0
Grant	: HCH004 Subtotals	314,509	0	0	90,912	0	0	0
Grant	**: HCH005 COLLAB INIT TO HELP END CHRONIC HOMELESS**							
020	OVERHEAD	29,629	31,495	31,495	2,080	31,495	31,495	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	168,659	201,465	201,465	35,699	201,465	201,465	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	433,667	433,707	433,707	(20,000)	433,707	433,707	0
Grant	: HCH005 Subtotals	631,955	666,667	666,667	17,779	666,667	666,667	0
Grant	**: HCH006 SUPPORTIVE HOUSING-CHRONICALLY HOMELESS**							
001	PERMANENT SALARIES - MISC	5,531	402,317	402,317	(3,166)	410,162	0	(402,317)
004	PERMANENT SALARIES - NURSES	0	103,001	103,001	0	107,011	0	(103,001)
005	TEMP SALARIES - MISC	148,883	0	0	52,478	0	0	0
006	TEMP SALARIES - NURSES	44,608	0	0	0	0	0	0
009	PREMIUM PAY	1,250	0	0	151	0	0	0
013	RETIREMENT	6,692	48,005	48,005	3,733	47,325	(4)	(48,009)
014	SOCIAL SECURITY	13,015	33,009	33,009	3,981	33,248	(2)	(33,011)
015	HEALTH SERVICE	12,935	40,604	40,604	3,414	45,329	175	(40,429)
016	DENTAL COVERAGE	2,507	6,437	6,437	956	6,290	25	(6,412)
017	UNEMPLOYMENT INSURANCE	477	1,515	1,515	159	0	0	(1,515)
019	OTHER FRINGE BENEFITS	886	(11,990)	(11,990)	324	(11,880)	(194)	11,796
020	OVERHEAD	48,786	106,985	106,985	8,026	106,985	0	(106,985)
027	PROFESSIONAL & SPECIALIZED SERVICES	387,830	702,375	702,375	203,408	702,375	0	(702,375)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,780	3,100	3,100	809	3,100	0	(3,100)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	33,330	33,330	33,330	0	33,330	0	(33,330)
032	UTILITIES	1,584	3,200	3,200	796	3,200	0	(3,200)
035	OTHER CURRENT EXPENSES	0	7,796	7,796	44	7,796	0	(7,796)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	8,316	8,316	0	8,316	0	(8,316)
049	OTHER MATERIALS & SUPPLIES	1,879	0	0	0	0	0	0
Grant	: HCH006 Subtotals	711,973	1,488,000	1,488,000	275,113	1,502,587	0	(1,488,000)
Grant	**: HCH007 DIR ACCESS TO HOUSING-CHRONICALLY ALCOHO**							
001	PERMANENT SALARIES - MISC	0	50,731	50,731	0	51,805	0	(50,731)
005	TEMP SALARIES - MISC	0	0	0	3,854	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
013	RETIREMENT	0	6,972	(1,326)	529	6,946	0	1,326
014	SOCIAL SECURITY	0	3,880	3,880	295	3,963	0	(3,880)
015	HEALTH SERVICE	0	8,139	8,139	338	8,838	0	(8,139)
016	DENTAL COVERAGE	0	1,303	1,303	101	1,253	0	(1,303)
017	UNEMPLOYMENT INSURANCE	0	152	152	12	0	0	(152)
019	OTHER FRINGE BENEFITS	0	(425)	(425)	25	(413)	0	425
020	OVERHEAD	0	19,976	21,334	272	19,976	19,310	(2,024)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	446,400	37,068	0	0	(446,400)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	437,657	0	0	437,657	446,400	446,400
Grant	: HCH007 Subtotals	0	528,385	530,188	42,494	530,025	465,710	(64,478)
Grant	**: HCH008 SUPPORT HOUSING-CHRONICAL HOMELESS OFFEN**							
001	PERMANENT SALARIES - MISC	58,761	87,850	87,850	23,440	89,711	89,462	1,612
004	PERMANENT SALARIES - NURSES	3,115	112,213	112,213	0	116,583	123,337	11,124
006	TEMP SALARIES - NURSES	6,230	0	0	29,290	0	0	0
013	RETIREMENT	11,423	20,900	20,900	5,831	20,936	21,826	926
014	SOCIAL SECURITY	2,342	12,233	12,233	3,407	11,269	12,774	541
015	HEALTH SERVICE	1,639	13,351	13,351	4,955	14,829	14,829	1,478
016	DENTAL COVERAGE	301	2,085	2,085	654	2,005	2,005	(80)
017	UNEMPLOYMENT INSURANCE	76	601	601	135	0	0	(601)
019	OTHER FRINGE BENEFITS	127	(7,773)	(7,773)	339	(7,734)	1,441	9,214
020	OVERHEAD	14,908	51,481	51,481	10,937	51,481	52,130	649
027	PROFESSIONAL & SPECIALIZED SERVICES	0	496,841	496,841	125,186	496,841	448,753	(48,088)
035	OTHER CURRENT EXPENSES	0	0	0	0	0	23,226	23,226
Grant	: HCH008 Subtotals	98,922	789,782	789,782	204,174	795,921	789,783	1
Sub-Fund	: 2S CHS GNC Subtotals	2,783,555	3,472,834	3,474,637	776,435	3,495,202	1,922,160	(1,552,477)
Program	**: DSP Subtotal**	14,542,318	17,163,714	17,165,517	5,428,735	16,604,552	17,717,296	551,779

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	7,434,017	8,821,209	8,821,209	2,780,688	9,019,769	9,307,687	486,478
004	PERMANENT SALARIES - NURSES	1,500,731	2,362,777	2,362,777	560,656	2,482,758	2,482,758	119,981
005	TEMP SALARIES - MISC	551,876	29,621	29,621	261,385	29,621	29,621	0
006	TEMP SALARIES - NURSES	386,927	68,003	68,003	107,815	68,003	68,003	0
009	PREMIUM PAY	609,173	203,546	203,546	222,769	203,546	203,546	0
010	ONE-TIME SALARY PAYMENTS	61,329	0	0	15,603	0	0	0
011	OVERTIME	75,046	84,853	84,853	26,702	84,853	84,853	0
012	HOLIDAY PAY	52,207	20,828	20,828	15,281	20,828	20,828	0
013	RETIREMENT	909,082	1,301,463	1,301,463	425,408	1,321,822	1,361,826	60,363
014	SOCIAL SECURITY	731,710	816,175	816,175	255,889	830,570	852,859	36,684
015	HEALTH SERVICE	951,480	1,133,705	1,133,705	369,496	1,241,497	1,224,408	90,703
016	DENTAL COVERAGE	163,661	179,098	179,098	60,108	172,622	170,205	(8,893)
017	UNEMPLOYMENT INSURANCE	25,033	34,780	34,780	10,479	0	0	(34,780)
019	OTHER FRINGE BENEFITS	45,698	69,018	69,018	23,932	72,710	64,104	(4,914)
021	TRAVEL	283	0	0	0	0	0	0
022	TRAINING	191	2,085	2,085	0	2,085	2,085	0
023	EMPLOYEE FIELD EXPENSE	27,044	13,043	13,043	8,021	13,043	13,043	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,983,888	1,873,327	1,873,327	2,746,310	1,873,327	1,897,327	24,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	787	4,519	4,519	467	4,519	4,519	0
029	MAINTENANCE SVCS - EQUIPMENT	720	7,816	7,816	0	7,816	7,816	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	673,758	689,061	689,061	231,515	689,061	689,061	0
031	RENTS & LEASES - EQUIPMENT	21,783	14,777	14,777	7,673	14,777	14,777	0
032	UTILITIES	3,345	0	0	900	0	0	0
035	OTHER CURRENT EXPENSES	23,292	46,806	46,806	9,067	46,806	46,806	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	195,382	195,382	0	195,382	195,382	0
041	INVENTORIES	0	0	0	360	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	105	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	58,884	0	0	38,300	0	0	0
045	SAFETY	121	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
046	FOOD	3,214	0	0	3,228	0	0	0
049	OTHER MATERIALS & SUPPLIES	43,770	0	0	4,812	0	0	0
052	TAXES, LICENSES & PERMITS	876	0	0	99	0	0	0
079	ALLOCATED CHARGES	(195,255)	(173,028)	(173,028)	(9,161)	(173,028)	0	173,028
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	12,798	15,523	15,523	2,442	15,523	15,523	0
Project	: Subtotals	21,157,574	17,814,387	17,814,387	8,180,244	18,237,910	18,757,037	942,650
Sub-Fund	: 1G AGF AAA Subtotals	21,157,574	17,814,387	17,814,387	8,180,244	18,237,910	18,757,037	942,650
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	249,759	411,814	411,814	105,834	420,262	460,228	48,414
004	PERMANENT SALARIES - NURSES	96,581	0	0	0	0	0	0
005	TEMP SALARIES - MISC	138,621	0	0	39,972	0	0	0
009	PREMIUM PAY	47,372	0	0	16,061	0	0	0
011	OVERTIME	202	0	0	7	0	0	0
013	RETIREMENT	29,001	45,961	65,656	12,650	44,320	39,813	(25,843)
014	SOCIAL SECURITY	36,614	29,194	29,194	7,272	29,606	29,730	536
015	HEALTH SERVICE	49,503	39,638	39,638	11,736	43,298	41,361	1,723
016	DENTAL COVERAGE	9,011	6,360	6,360	2,057	6,101	5,799	(561)
017	UNEMPLOYMENT INSURANCE	1,344	1,234	1,234	254	0	0	(1,234)
019	OTHER FRINGE BENEFITS	2,705	(6,185)	(6,185)	918	(6,144)	(892)	5,293
021	TRAVEL	0	3,485	3,485	0	3,485	5,000	1,515
027	PROFESSIONAL & SPECIALIZED SERVICES	4,357,646	6,550,110	6,647,611	1,162,251	6,550,110	7,133,483	485,872
035	OTHER CURRENT EXPENSES	0	20,491	20,491	0	20,491	31,038	10,547
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,059	3,059	0	3,059	4,700	1,641
086	INTERDEPARTMENTAL RECOVERY	(4,785,010)	(6,770,971)	(7,708,955)	(270,507)	(6,770,971)	(7,508,760)	200,195
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(334,190)	(334,190)	0	(334,190)	(241,500)	92,690
Project	: Subtotals	233,349	0	(820,788)	1,088,505	9,427	0	820,788

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 1G AGF WOF Subtotals		233,349	0	(820,788)	1,088,505	9,427	0	820,788
Sub-Fund : 5H AAA AAA	**SFGH - OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES - MISC	539,759	1,564,224	1,564,224	197,843	1,602,604	1,445,402	(118,822)
004	PERMANENT SALARIES - NURSES	4,044,891	5,394,353	5,394,353	1,550,989	5,670,298	5,477,599	83,246
005	TEMP SALARIES - MISC	0	25,166	25,166	0	25,166	25,166	0
006	TEMP SALARIES - NURSES	429	115,950	115,950	475	115,950	115,950	0
009	PREMIUM PAY	451,566	193,307	193,307	172,473	193,307	193,307	0
010	ONE-TIME SALARY PAYMENTS	895	0	0	0	0	0	0
011	OVERTIME	29,218	6,799	6,799	7,162	6,799	6,799	0
012	HOLIDAY PAY	115,822	99,179	99,179	33,280	99,179	99,179	0
013	RETIREMENT	581,104	927,333	927,333	227,704	946,036	899,054	(28,279)
014	SOCIAL SECURITY	349,954	518,973	518,973	131,107	525,744	500,844	(18,129)
015	HEALTH SERVICE	469,130	684,366	684,366	183,789	751,445	712,763	28,397
016	DENTAL COVERAGE	66,737	104,136	104,136	24,236	100,985	95,708	(8,428)
017	UNEMPLOYMENT INSURANCE	12,676	22,195	22,195	5,787	0	0	(22,195)
019	OTHER FRINGE BENEFITS	18,199	44,072	44,072	11,102	46,833	44,804	732
021	TRAVEL	394	0	0	0	0	0	0
022	TRAINING	1,728	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,502,810	256,648	256,648	49,557	256,648	1,539,867	1,283,219
029	MAINTENANCE SVCS - EQUIPMENT	9,831	0	0	190	0	0	0
035	OTHER CURRENT EXPENSES	9,844	27,153	27,153	4,825	27,153	27,153	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	16,320	16,320	0	16,320	19,275	2,955
041	INVENTORIES	69,898	0	0	31,673	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	56	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,666	0	0	19,303	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	327,565	0	0	104,619	0	0	0
046	FOOD	1,171	0	0	372	0	0	0
049	OTHER MATERIALS & SUPPLIES	53,784	0	0	3,221	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
060	EQUIPMENT PURCHASE	0	0	0	16,136	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	300	0	0	0	0	0	0
Project	: Subtotals	8,660,427	10,000,174	10,000,174	2,775,843	10,384,467	11,202,870	1,202,696
Sub-Fund	: 5H AAA AAA Subtotals	8,660,427	10,000,174	10,000,174	2,775,843	10,384,467	11,202,870	1,202,696
Sub-Fund	**: 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD**							
Project	**: CHGCHI CHILD HEALTH INITIATIVE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	7,959,469	5,608,075	5,608,075	1,202,133	5,608,075	5,423,527	(184,548)
086	INTERDEPARTMENTAL RECOVERY	(3,090,201)	(4,198,479)	(4,198,479)	0	(4,198,479)	(4,198,479)	0
Project	: CHGCHI Subtotals	4,869,268	1,409,596	1,409,596	1,202,133	1,409,596	1,225,048	(184,548)
Sub-Fund	: 5H AAA ACP Subtotals	4,869,268	1,409,596	1,409,596	1,202,133	1,409,596	1,225,048	(184,548)
Program	**: FAL Subtotal**	34,920,618	29,224,157	28,403,369	13,246,725	30,041,400	31,184,955	2,781,586

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,098,184	1,303,350	1,303,350	367,164	1,350,593	1,792,490	489,140
004	PERMANENT SALARIES - NURSES	0	0	0	0	0	392,127	392,127
005	TEMP SALARIES - MISC	0	181,518	181,518	0	181,518	355,175	173,657
006	TEMP SALARIES - NURSES	17,636	0	0	7,674	0	38,079	38,079
009	PREMIUM PAY	26,424	47,055	47,055	12,367	47,055	47,055	0
011	OVERTIME	268	0	0	0	0	0	0
013	RETIREMENT	107,377	167,545	167,545	49,317	169,018	280,859	113,314
014	SOCIAL SECURITY	84,866	113,170	113,170	29,469	116,528	190,843	77,673
015	HEALTH SERVICE	102,970	137,554	137,554	40,032	152,574	235,646	98,092
016	DENTAL COVERAGE	20,991	22,062	22,062	7,398	21,602	33,069	11,007
017	UNEMPLOYMENT INSURANCE	2,758	4,594	4,594	1,171	0	0	(4,594)
019	OTHER FRINGE BENEFITS	4,603	12,295	12,295	2,572	12,667	18,089	5,794
027	PROFESSIONAL & SPECIALIZED SERVICES	7,217,935	19,604,740	20,554,740	2,925,493	20,554,740	24,770,757	4,216,017
030	RENTS & LEASES-BUILDINGS & STRUCTURES	32,254	56,380	56,380	0	56,380	56,380	0
035	OTHER CURRENT EXPENSES	0	5,400	5,400	0	5,400	5,400	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	233,358	112,974	112,974	30,991	112,974	114,974	2,000
Project	: Subtotals	8,949,624	21,768,637	22,718,637	3,473,648	22,781,049	28,330,943	5,612,306
Sub-Fund	: 1G AGF AAA Subtotals	8,949,624	21,768,637	22,718,637	3,473,648	22,781,049	28,330,943	5,612,306
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: PHMC04 MANAGED CARE 04/05**							
027	PROFESSIONAL & SPECIALIZED SERVICES	91,894	0	0	0	0	0	0
Project	: PHMC04 Subtotals	91,894	0	0	0	0	0	0
Project	**: PHMC05 MANAGED CARE 05/06**							
027	PROFESSIONAL & SPECIALIZED SERVICES	478,040	0	0	0	0	0	0
Project	: PHMC05 Subtotals	478,040	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
Project	**: PHMGDC MANAGED CARE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	192,286	476,593	476,593	164,255	476,593	476,593	0
Project	: PHMGDC Subtotals	192,286	476,593	476,593	164,255	476,593	476,593	0
Sub-Fund	: 1G AGF ACP Subtotals	762,220	476,593	476,593	164,255	476,593	476,593	0
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	228,440	251,087	251,087	85,219	256,403	0	(251,087)
005	TEMP SALARIES - MISC	24,226	0	0	19,511	0	0	0
006	TEMP SALARIES - NURSES	0	0	0	1,746	0	0	0
009	PREMIUM PAY	6,277	0	0	1,322	0	0	0
013	RETIREMENT	20,664	34,505	34,505	14,812	34,380	0	(34,505)
014	SOCIAL SECURITY	21,209	19,210	19,210	7,966	19,613	0	(19,210)
015	HEALTH SERVICE	32,300	27,754	27,754	15,506	30,844	0	(27,754)
016	DENTAL COVERAGE	4,888	4,443	4,443	2,039	4,373	0	(4,443)
017	UNEMPLOYMENT INSURANCE	696	753	753	319	0	0	(753)
019	OTHER FRINGE BENEFITS	1,191	(2,093)	(2,093)	748	(2,034)	0	2,093
027	PROFESSIONAL & SPECIALIZED SERVICES	185,108	24,960	24,960	10,443	24,960	0	(24,960)
035	OTHER CURRENT EXPENSES	0	22,459	22,459	0	22,459	0	(22,459)
079	ALLOCATED CHARGES	0	173,028	173,028	0	173,028	0	(173,028)
086	INTERDEPARTMENTAL RECOVERY	(525,000)	(556,106)	(556,106)	0	(556,106)	0	556,106
Project	: Subtotals	(1)	0	0	159,631	7,920	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(1)	0	0	159,631	7,920	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HMM007 SAMHSA GRANT ALLOCATION FY**							
001	PERMANENT SALARIES - MISC	0	153,741	153,741	0	156,996	86,732	(67,009)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
005	TEMP SALARIES - MISC	42,025	0	0	15,887	0	0	0
009	PREMIUM PAY	330	0	0	0	0	0	0
013	RETIREMENT	3,816	21,124	21,124	2,182	21,052	11,630	(9,494)
014	SOCIAL SECURITY	3,198	11,761	11,761	1,202	12,010	6,635	(5,126)
015	HEALTH SERVICE	3,997	20,347	20,347	1,531	22,094	13,257	(7,090)
016	DENTAL COVERAGE	1,253	3,258	3,258	453	3,133	1,880	(1,378)
017	UNEMPLOYMENT INSURANCE	105	461	461	48	0	0	(461)
019	OTHER FRINGE BENEFITS	185	(1,283)	(1,283)	106	(1,245)	824	2,107
021	TRAVEL	0	45,081	45,081	0	45,081	37,024	(8,057)
023	EMPLOYEE FIELD EXPENSE	47,900	0	0	24,495	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	302,561	405,725	405,725	(10,333)	405,725	323,699	(82,026)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	37,206	37,206	0	37,206	0	(37,206)
049	OTHER MATERIALS & SUPPLIES	7,014	0	0	1,040	0	0	0
Grant	: HMM007 Subtotals	412,384	697,421	697,421	36,611	702,052	481,681	(215,740)
Grant	**: HMM008 SAN FRANCISCO CHILDREN'S SYSTEM OF CARE**							
001	PERMANENT SALARIES - MISC	52,932	722,932	722,932	32,053	737,396	751,802	28,870
004	PERMANENT SALARIES - NURSES	0	13,390	13,390	0	13,911	12,490	(900)
005	TEMP SALARIES - MISC	399,530	0	0	138,092	0	0	0
009	PREMIUM PAY	17,513	0	0	7,591	0	0	0
010	ONE-TIME SALARY PAYMENTS	4,410	0	0	0	0	0	0
011	OVERTIME	10,602	0	0	4,838	0	0	0
013	RETIREMENT	36,362	88,103	(32,058)	21,017	87,436	89,762	121,820
014	SOCIAL SECURITY	39,911	55,643	55,643	15,333	56,867	58,108	2,465
015	HEALTH SERVICE	45,281	92,657	92,657	28,565	100,729	99,084	6,427
016	DENTAL COVERAGE	9,979	14,802	14,802	4,707	14,234	13,997	(805)
017	UNEMPLOYMENT INSURANCE	1,171	2,209	2,209	612	0	0	(2,209)
019	OTHER FRINGE BENEFITS	1,852	(6,240)	(6,240)	1,287	(6,008)	7,127	13,367
021	TRAVEL	29,908	64,141	59,528	3,766	64,141	0	(59,528)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
022	TRAINING	250	0	0	250	0	0	0
023	EMPLOYEE FIELD EXPENSE	4,840	0	0	1,215	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	568,982	615,413	437,857	24,118	615,413	102,709	(335,148)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	9,791	14,787	0	9,791	0	(14,787)
035	OTHER CURRENT EXPENSES	0	42,323	38,464	0	42,323	5,195	(33,269)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	18,245	10,508	0	18,245	0	(10,508)
046	FOOD	2,819	0	0	535	0	0	0
049	OTHER MATERIALS & SUPPLIES	530	0	0	321	0	0	0
Grant	: HMM008 Subtotals	1,226,872	1,733,409	1,424,479	284,300	1,754,478	1,140,274	(284,205)
Sub-Fund	: 2S CHS GNC Subtotals	1,639,256	2,430,830	2,121,900	320,911	2,456,530	1,621,955	(499,945)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**							
Project	**: PHCSRV MENTAL HEALTH-SAFE SCHOOLS INITIATIVE**							
001	PERMANENT SALARIES - MISC	47,427	0	0	0	0	0	0
013	RETIREMENT	12,331	0	0	0	0	0	0
Project	: PHCSRV Subtotals	59,758	0	0	0	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	59,758	0	0	0	0	0	0
Program	**: FAM Subtotal**	11,410,857	24,676,060	25,317,130	4,118,445	25,722,092	30,429,491	5,112,361
Department	**: DPH Subtotals**	1,152,022,380	1,263,521,626	1,237,863,999	344,195,600	1,278,820,410	1,347,602,077	109,738,078

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1F S F G H - ACUTE CARE - JAILS
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(12,447)	0.00	(12,447)	0.00	(12,447)	0.00	0
1428	UNIT CLERK	A	1736B2110	2.00	2.00	108,804	2.00	110,660	2.00	110,660	0.00	1,856
1444	SECRETARY I	A	1558B1890	1.00	1.00	48,744	1.00	49,561	1.00	49,561	0.00	817
2302	NURSING ASSISTANT	A	1858B2258	1.00	1.00	58,228	1.00	59,211	1.00	59,211	0.00	983
2305	PSYCHIATRIC TECHNICIAN	A	2009B2442	2.00	2.00	125,941	2.00	128,071	2.00	128,071	0.00	2,130
2312	LICENSED VOCATIONAL NURSE	A	1999B2430	3.00	3.00	188,022	3.00	191,163	3.00	191,163	0.00	3,141
2930	MENTAL HEALTH CLINICIAN	AT	2466B2997	0.00	0.00	0	0.00	0	1.00	78,590	1.00	78,590
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(1,687)	0.00	0	0.00	0	0.00	1,687
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.32)	(1.34)	(77,011)	(1.34)	(78,340)	(1.34)	(78,340)	0.00	(1,329)
P103	SPECIAL NURSE	A	4069B5345	7.94	7.94	1,022,390	7.94	1,107,666	7.94	1,107,666	0.00	85,276
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(191,645)	0.00	(319,703)	0.00	(319,703)	0.00	(128,058)
2320	REGISTERED NURSE	A	3255B4276	13.00	13.00	1,339,003	13.00	1,450,847	13.00	1,450,847	0.00	111,844
2320	REGISTERED NURSE	AT	3255B4276	0.00	0.00	0	0.00	0	(1.00)	(111,604)	(1.00)	(111,604)
2324	NURSING SUPERVISOR	A	4159B6055	1.00	1.00	143,587	1.00	158,036	1.00	158,036	0.00	14,449
9991N	SPECIAL SALARY SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	6,332	0.00	6,332	0.00	6,332
9991N	SPECIAL SALARY SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	(306)	0.00	(306)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.88)	(0.79)	(82,896)	(0.93)	(85,889)	(0.93)	(85,889)	(0.14)	(2,993)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.84	2.79	190,000	2.55	190,000	2.55	190,000	(0.24)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	99,222	0.00	99,222	0.00	99,222	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	250,000	0.00	250,000
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	40,000	0.00	40,000	0.00	40,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	37,488	0.00	37,488	0.00	37,488	0.00	0
Project	: Subtotals			31.58	31.60	3,035,743	31.22	3,131,878	31.22	3,348,558	(0.38)	312,815
Sub-Fund	: 5H AAA AAA Subtotals			31.58	31.60	3,035,743	31.22	3,131,878	31.22	3,348,558	(0.38)	312,815
Program	**: D1F Subtotal**			**31.58**	**31.60**	**3,035,743**	**31.22**	**3,131,878**	**31.22**	**3,348,558**	**(0.38)**	**312,815**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,416,270)	0.00	(2,192,504)	0.00	(2,192,504)	0.00	(776,234)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	929,518	0.00	929,518	0.00	929,518
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	94,044	0.00	94,044	0.00	94,044
0922	MANAGER I	A	3126B3989	0.00	3.00	308,401	3.00	312,370	3.00	312,370	0.00	3,969
0922	MANAGER I	AT	3126B3989	0.00	0.00	0	0.00	0	(1.00)	(104,123)	(1.00)	(104,123)
0922	MANAGER I	AT	3126B3989	0.00	0.00	0	0.00	0	1.00	104,123	1.00	104,123
0922	MANAGER I	AT	3126B3989	0.00	0.00	0	0.00	0	1.00	104,123	1.00	104,123
0923	MANAGER II	A	3353B4278	1.00	4.00	442,313	4.00	446,668	4.00	446,668	0.00	4,355
0923	MANAGER II	AT	3353B4278	0.00	0.00	0	0.00	0	2.00	223,334	2.00	223,334
0923	MANAGER II	AT	3353B4278	0.00	0.00	0	0.00	0	(1.00)	(111,667)	(1.00)	(111,667)
0931	MANAGER III	A	3618B4617	0.00	4.00	476,016	4.00	482,063	4.00	482,063	0.00	6,047
0931	MANAGER III	AN	3618B4617	0.00	0.00	0	0.00	0	0.75	90,387	0.75	90,387
0931	MANAGER III	AT	3618B4617	0.00	0.00	0	0.00	0	1.00	120,516	1.00	120,516
0931	MANAGER III	AT	3618B4617	0.00	0.00	0	0.00	0	1.00	120,516	1.00	120,516
0931	MANAGER III	AT	3618B4617	0.00	0.00	0	0.00	0	1.00	120,516	1.00	120,516
0932	MANAGER IV	A	3881B4952	0.00	3.00	383,981	3.00	387,781	3.00	387,781	0.00	3,800
0933	MANAGER V	A	4188B5345	0.00	4.93	679,216	4.93	687,826	4.93	687,826	0.00	8,610
0941	MANAGER VI	A	4492B5733	0.00	5.80	859,225	5.80	867,949	5.80	867,949	0.00	8,724
0942	MANAGER VII	A	4810B6139	0.00	1.00	158,287	1.00	160,244	1.00	160,244	0.00	1,957
0943	MANAGER VIII	A	5450B6955	1.00	1.00	179,732	1.00	181,544	1.00	181,544	0.00	1,812
0943	MANAGER VIII	AT	5450B6955	0.00	0.00	0	0.00	0	1.00	181,544	1.00	181,544
1021	ADMINISTRATOR I.....	A	2028B2466	9.00	9.00	570,583	9.00	579,321	9.00	579,321	0.00	8,738
1022	ADMINISTRATOR II.....	A	2466B2997	9.00	9.00	693,553	9.00	704,065	9.00	704,065	0.00	10,512
1022	ADMINISTRATOR II.....	AT	2466B2997	0.00	0.00	0	0.00	0	(1.00)	(78,230)	(1.00)	(78,230)
1024	ADMINISTRATOR-SUPERVISOR.....	A	3226B3921	1.00	1.00	100,763	1.00	102,348	1.00	102,348	0.00	1,585
1041	ENGINEER-ASSISTANT.....	A	2939B3695	1.00	1.00	95,126	1.00	96,450	1.00	96,450	0.00	1,324
1042	ENGINEER-JOURNEY.....	A	3254B4093	1.00	1.00	105,366	1.00	106,838	1.00	106,838	0.00	1,472
1043	ENGINEER-SENIOR.....	A	3607B4535	2.00	2.00	233,514	2.00	236,751	2.00	236,751	0.00	3,237
1044	ENGINEER-PRINCIPAL.....	A	3879B4879	3.00	3.00	376,850	3.00	382,064	3.00	382,064	0.00	5,214

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
1052	BUSINESS ANALYST.....	A	2624B3303	3.00	3.00	255,088	3.00	258,651	3.00	258,651	0.00	3,563
1053	BUSINESS ANALYST-SENIOR.....	A	3039B3823	1.00	1.00	98,434	1.00	99,790	1.00	99,790	0.00	1,356
1053	BUSINESS ANALYST-SENIOR.....	AT	3039B3823	0.00	0.00	0	0.00	0	(1.00)	(99,790)	(1.00)	(99,790)
1054	BUS ANALYST-PRINCIPAL.....	A	3520B4425	6.00	6.00	683,629	6.00	693,024	6.00	693,024	0.00	9,395
1054	BUS ANALYST-PRINCIPAL.....	AN	3520B4425	0.00	0.00	0	0.00	0	0.75	86,628	0.75	86,628
1054	BUS ANALYST-PRINCIPAL.....	AT	3520B4425	0.00	0.00	0	0.00	0	1.00	115,505	1.00	115,505
1062	PROGRAMMER ANALYST.....	A	2268B2853	2.00	2.00	146,875	2.00	148,942	2.00	148,942	0.00	2,067
1063	PROGRAMMER ANALYST-SENIOR.....	A	2755B3468	4.00	4.00	357,147	4.00	362,095	4.00	362,095	0.00	4,948
1063	PROGRAMMER ANALYST-SENIOR.....	AT	2755B3468	0.00	0.00	0	0.00	0	(1.00)	(90,524)	(1.00)	(90,524)
1064	PROG ANALYST-PRINCIPAL.....	A	3206B4033	1.00	1.00	103,842	1.00	105,272	1.00	105,272	0.00	1,430
1070	PROJECT DIRECTOR.....	A	3879B4879	3.00	3.00	376,850	3.00	382,064	3.00	382,064	0.00	5,214
1071	INFORMATION SERVICES MANAGER....	A	4018B5722	4.00	0.07	10,343	0.07	10,455	0.07	10,455	0.00	112
1161	EXEC ASST TO THE ADMINISTRATOR,	A	3410B4145	1.00	1.00	107,056	1.00	108,196	1.00	108,196	0.00	1,140
1164	ADMINISTRATOR, SFGH MEDICAL CEN	A	7696B9355	1.00	1.00	241,841	1.00	244,190	1.00	244,190	0.00	2,349
1202	PERSONNEL CLERK.....	AT	1596B1936	0.00	0.00	0	0.00	0	1.60	81,227	1.60	81,227
1203	PERSONNEL TECHNICIAN.....	A	2053B2496	1.00	1.00	64,146	1.00	65,153	1.00	65,153	0.00	1,007
1204	SENIOR PERSONNEL CLERK.....	A	1844B2242	4.12	3.95	228,299	3.95	232,225	3.95	232,225	0.00	3,926
1220	PAYROLL CLERK.....	A	1831B2226	7.20	7.20	413,229	7.20	420,276	7.20	420,276	0.00	7,047
1222	SENIOR PAYROLL AND PERSONNEL C	A	2009B2442	4.00	4.00	251,882	4.00	256,143	4.00	256,143	0.00	4,261
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	2215B2693	1.00	1.00	69,438	1.00	70,617	1.00	70,617	0.00	1,179
1224	PRINCIPAL PAYROLL AND PERSONNEL	AT	2215B2693	0.00	0.00	0	0.00	0	(1.00)	(70,617)	(1.00)	(70,617)
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2337B2841	1.00	1.00	73,264	1.00	74,499	1.00	74,499	0.00	1,235
1226	CHIEF PAYROLL AND PERSONNEL CLE	AT	2337B2841	0.00	0.00	0	0.00	0	1.00	74,499	1.00	74,499
1241	PERSONNEL ANALYST.....	A	2114B3112	1.00	2.00	157,172	2.00	162,462	2.00	162,462	0.00	5,290
1244	SENIOR PERSONNEL ANALYST.....	A	2997B3643	3.00	2.50	229,616	2.50	237,730	2.50	237,730	0.00	8,114
1244	SENIOR PERSONNEL ANALYST.....	AT	2997B3643	0.00	0.00	0	0.00	0	1.00	95,092	1.00	95,092
1270	DEPARTMENTAL PERSONNEL OFFICE	A	3396B4128	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1272	SENIOR DEPARTMENTAL PERSONNEL	A	3815B4637	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1314	PUBLIC RELATIONS OFFICER.....	ON	2706B3289	0.00	0.00	0	0.00	0	1.00	85,843	1.00	85,843

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
1404	CLERK	A	1436B1740	43.02	46.72	2,097,277	46.72	2,131,714	46.72	2,131,714	0.00	34,437
1404	CLERK	AD	1436B1740	0.00	0.00	0	0.00	0	(0.83)	(37,871)	(0.83)	(37,871)
1404	CLERK	AT	1436B1740	0.00	0.00	0	0.00	0	1.00	45,627	1.00	45,627
1404	CLERK	AT	1436B1740	0.00	0.00	0	0.00	0	(1.00)	(45,627)	(1.00)	(45,627)
1406	SENIOR CLERK	A	1488B1805	4.00	4.00	186,136	4.00	189,328	4.00	189,328	0.00	3,192
1406	SENIOR CLERK	AT	1488B1805	0.00	0.00	0	0.00	0	(1.00)	(47,332)	(1.00)	(47,332)
1408	PRINCIPAL CLERK	AT	1960B2383	0.00	0.00	0	0.00	0	1.00	62,488	1.00	62,488
1422	JUNIOR CLERK TYPIST	A	1365B1654	1.00	1.00	42,680	1.00	43,372	1.00	43,372	0.00	692
1424	CLERK TYPIST	A	1491B1809	9.00	10.00	466,418	10.00	474,368	10.00	474,368	0.00	7,950
1426	SENIOR CLERK TYPIST	A	1634B1985	27.00	27.00	1,381,551	27.00	1,405,405	27.00	1,405,405	0.00	23,854
1426	SENIOR CLERK TYPIST	AT	1634B1985	0.00	0.00	0	0.00	0	(1.00)	(52,053)	(1.00)	(52,053)
1428	UNIT CLERK	A	1736B2110	41.65	41.90	2,279,442	41.90	2,318,320	41.90	2,318,320	0.00	38,878
1429	NURSES STAFFING ASSISTANT	A	1600B1941	8.50	8.50	425,542	8.50	432,635	8.50	432,635	0.00	7,093
1440	MEDICAL TRANSCRIBER TYPIST	A	1736B2110	5.30	4.50	244,808	4.50	248,985	4.50	248,985	0.00	4,177
1441	SENIOR MEDICAL TRANSCRIBER TYPI	A	1805B2194	2.00	2.00	113,115	2.00	115,065	2.00	115,065	0.00	1,950
1441	SENIOR MEDICAL TRANSCRIBER TYPI	AT	1805B2194	0.00	0.00	0	0.00	0	(1.00)	(57,532)	(1.00)	(57,532)
1446	SECRETARY II	A	1800B2188	6.00	6.50	366,749	6.50	372,939	6.50	372,939	0.00	6,190
1630	ACCOUNT CLERK	A	1539B1867	9.00	9.00	433,356	9.00	440,619	9.00	440,619	0.00	7,263
1630	ACCOUNT CLERK	AT	1539B1867	0.00	0.00	0	0.00	0	1.00	48,958	1.00	48,958
1632	SENIOR ACCOUNT CLERK	A	1778B2161	9.00	9.00	501,743	9.00	510,005	9.00	510,005	0.00	8,262
1634	PRINCIPAL ACCOUNT CLERK	A	2009B2442	1.00	1.00	62,971	1.00	64,036	1.00	64,036	0.00	1,065
1635	HEALTH CARE BILLING CLERK I	A	1678B2038	1.00	1.00	52,570	1.00	53,442	1.00	53,442	0.00	872
1636	HEALTH CARE BILLING CLERK II	A	1886B2292	31.00	31.00	1,832,637	31.00	1,863,173	31.00	1,863,173	0.00	30,536
1636	HEALTH CARE BILLING CLERK II	AT	1886B2292	0.00	0.00	0	0.00	0	(1.00)	(60,102)	(1.00)	(60,102)
1637	PATIENT ACCOUNTS CLERK	A	1955B2377	11.00	11.00	674,002	11.00	685,644	11.00	685,644	0.00	11,642
1652	SENIOR ACCOUNTANT	A	2281B2772	6.00	6.00	427,678	6.00	434,138	6.00	434,138	0.00	6,460
1652	SENIOR ACCOUNTANT	AT	2281B2772	0.00	0.00	0	0.00	0	(1.00)	(72,356)	(1.00)	(72,356)
1654	PRINCIPAL ACCOUNTANT	A	2758B3353	1.00	1.00	84,569	1.00	87,522	1.00	87,522	0.00	2,953
1654	PRINCIPAL ACCOUNTANT	ON	2758B3353	0.00	0.00	0	0.00	0	1.00	87,513	1.00	87,513

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1655	SYSTEMS ACCOUNTANT.....	A	2896B3520	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1657	SENIOR SYSTEMS ACCOUNTANT.....	A	3194B3881	0.00	1.00	97,887	1.00	101,304	1.00	101,304	0.00	3,417
1662	PATIENT ACCOUNTS ASST SUPERVIS	AT	2028B2466	0.00	0.00	0	0.00	0	1.00	64,666	1.00	64,666
1663	PATIENT ACCOUNTS SUPERVISOR.....	A	2314B2813	3.00	3.00	217,689	3.00	221,293	3.00	221,293	0.00	3,604
1663	PATIENT ACCOUNTS SUPERVISOR.....	AT	2314B2813	0.00	0.00	0	0.00	0	1.00	73,764	1.00	73,764
1664	PATIENT ACCOUNTS MANAGER.....	AT	2654B3226	0.00	0.00	0	0.00	0	1.00	84,595	1.00	84,595
1665	DIRECTOR OF PATIENT ACCOUNTS.....	A	3018B3668	1.00	1.75	165,649	1.75	167,553	1.75	167,553	0.00	1,904
1665	DIRECTOR OF PATIENT ACCOUNTS.....	A1	3018B3668	0.00	0.00	0	0.25	23,936	0.25	23,936	0.25	23,936
1665	DIRECTOR OF PATIENT ACCOUNTS.....	AT	3018B3668	0.00	0.00	0	0.00	0	(1.75)	(167,553)	(1.75)	(167,553)
1665	DIRECTOR OF PATIENT ACCOUNTS.....	AT	3018B3668	0.00	0.00	0	0.00	0	(0.25)	(23,936)	(0.25)	(23,936)
1666	FINANCE DIRECTOR, DEPT OF PUB HE	A	5090B6187	1.00	1.00	159,696	1.00	161,497	1.00	161,497	0.00	1,801
1666	FINANCE DIRECTOR, DEPT OF PUB HE	AT	5090B6187	0.00	0.00	0	0.00	0	(1.00)	(161,497)	(1.00)	(161,497)
1670	FINANCIAL SYSTEMS SUPERVISOR.....	A	3714B4514	1.00	1.00	116,096	1.00	117,827	1.00	117,827	0.00	1,731
1708	SENIOR TELEPHONE OPERATOR.....	A	1569B1904	10.00	10.00	491,207	10.00	499,280	10.00	499,280	0.00	8,073
1820	JUNIOR ADMINISTRATIVE ANALYST.....	A	1761B2140	1.00	1.00	55,184	1.00	56,117	1.00	56,117	0.00	933
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2868B3486	2.00	1.00	88,797	1.00	90,994	1.00	90,994	0.00	2,197
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	2.00	1.00	103,785	1.00	105,351	1.00	105,351	0.00	1,566
1840	JUNIOR MANAGEMENT ASSISTANT.....	A	1876B2281	0.60	0.60	35,293	0.60	35,888	0.60	35,888	0.00	595
1840	JUNIOR MANAGEMENT ASSISTANT.....	AT	1876B2281	0.00	0.00	0	0.00	0	(0.60)	(35,888)	(0.60)	(35,888)
1932	ASSISTANT STOREKEEPER.....	A	1433B1736	13.50	13.50	604,565	13.50	614,555	13.50	614,555	0.00	9,990
1932	ASSISTANT STOREKEEPER.....	AT	1433B1736	0.00	0.00	0	0.00	0	1.00	45,523	1.00	45,523
1934	STOREKEEPER.....	A	1569B1904	2.50	2.50	122,802	2.50	124,820	2.50	124,820	0.00	2,018
1938	STORES AND EQUIPMENT ASST SUPE	A	2028B2466	1.00	1.00	63,590	1.00	64,666	1.00	64,666	0.00	1,076
1942	ASSISTANT MATERIALS COORDINATO	A	2647B3217	3.00	3.00	248,765	3.00	251,891	3.00	251,891	0.00	3,126
1944	MATERIALS COORDINATOR.....	A	3320B4036	2.00	2.00	207,569	2.00	210,700	2.00	210,700	0.00	3,131
1950	ASSISTANT PURCHASER.....	A	1932B2348	1.00	1.00	59,199	1.00	61,289	1.00	61,289	0.00	2,090
2105	PATIENT SERVICES FINANCE TECHNIC	A	1638B1990	10.00	11.50	589,988	11.50	600,106	11.50	600,106	0.00	10,118
2105	PATIENT SERVICES FINANCE TECHNIC	A1	1638B1990	0.00	0.00	0	0.50	26,092	0.50	26,092	0.50	26,092
2106	MSSD SPECIALIST.....	A	1849B2247	3.00	3.00	173,876	3.00	176,767	3.00	176,767	0.00	2,891

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2107	MSSD ANALYST	A	2483B3018	2.00	2.00	155,331	2.00	157,556	2.00	157,556	0.00	2,225
2108	DIRECTOR, MSSD	A	3263B3966	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2110	MEDICAL RECORDS CLERK	A	1690B2053	24.57	24.07	1,274,433	24.07	1,295,812	24.07	1,295,812	0.00	21,379
2112	MEDICAL RECORDS TECHNICIAN	A	1895B2303	16.00	16.30	968,004	16.30	984,370	16.30	984,370	0.00	16,366
2114	MEDICAL RECORDS TECHNICIAN SUP	A	2215B2693	4.00	4.00	277,749	4.00	282,470	4.00	282,470	0.00	4,721
2116	ASSOCIATE DIRECTOR MEDICAL REC	A	2545B3093	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2119	HEALTH CARE ANALYST	A	2502B3041	8.50	8.63	674,970	8.63	685,033	8.63	685,033	0.00	10,063
2119	HEALTH CARE ANALYST	A1	2502B3041	0.00	0.00	0	0.37	29,370	0.37	29,370	0.37	29,370
2119	HEALTH CARE ANALYST	AN	2502B3041	0.00	0.00	0	0.00	0	0.75	59,534	0.75	59,534
2119	HEALTH CARE ANALYST	AT	2502B3041	0.00	0.00	0	0.00	0	(1.00)	(79,378)	(1.00)	(79,378)
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	3724B4527	4.17	0.00	0	0.00	0	0.00	0	0.00	0
2145	HOSPITAL ASSOCIATE ADMINISTRATO	A	4570B5556	4.95	0.15	21,516	0.15	21,754	0.15	21,754	0.00	238
2148	SR. HOSPITAL ASSOCIATED ADMINIST	A	5269B6404	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2202	DENTAL AIDE	A	1876B2281	3.00	3.00	176,463	3.00	179,441	3.00	179,441	0.00	2,978
2273	POST M.D. I	A	6.34B6.34	52.00	52.00	2,456,584	52.00	2,634,317	52.00	2,634,317	0.00	177,733
2275	POST M.D. II	A	9.66B9.66	59.00	59.00	2,886,452	59.00	3,074,327	59.00	3,074,327	0.00	187,875
2277	POST M.D. III	A	1986B1986	43.00	43.00	2,184,384	43.00	2,318,044	43.00	2,318,044	0.00	133,660
2279	POST M.D. IV	A	3.23B3.23	21.00	21.00	1,125,595	21.00	1,170,390	21.00	1,170,390	0.00	44,795
2281	POST M.D. V	A	1.11B1.11	12.00	12.00	680,810	12.00	700,677	12.00	700,677	0.00	19,867
2283	POST M.D. VI	A	14.5B14.5	17.00	17.00	992,903	17.00	1,021,877	17.00	1,021,877	0.00	28,974
2302	NURSING ASSISTANT	A	1858B2258	46.95	48.10	2,800,775	48.10	2,848,039	48.10	2,848,039	0.00	47,264
2310	SURGICAL PROCEDURES TECHNICIAN	A	2028B2466	17.35	17.60	1,119,188	17.60	1,138,106	17.60	1,138,106	0.00	18,918
2312	LICENSED VOCATIONAL NURSE	A	1999B2430	83.30	83.30	5,220,749	83.30	5,307,966	83.30	5,307,966	0.00	87,217
2312	LICENSED VOCATIONAL NURSE	AN	1999B2430	0.00	0.00	0	0.00	0	2.70	172,047	2.70	172,047
2390	CENTRAL SUPPLY PROCESS AND DIST	A	1941B2360	25.55	25.80	1,569,719	25.80	1,596,646	25.80	1,596,646	0.00	26,927
2392	SR CENTRAL PROCESSING AND DISTR	A	2383B2896	2.00	2.00	149,383	2.00	151,882	2.00	151,882	0.00	2,499
2402	LABORATORY HELPER	A	1550B1881	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2406	PHARMACY HELPER	A	1914B2326	5.00	5.00	299,898	5.00	304,970	5.00	304,970	0.00	5,072
2408	SENIOR PHARMACY HELPER	A	1923B2337	1.00	1.00	60,249	1.00	61,283	1.00	61,283	0.00	1,034

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2409	PHARMACY TECHNICIAN	A	2188B2660	30.75	33.25	2,280,120	33.25	2,319,265	33.25	2,319,265	0.00	39,145
2409	PHARMACY TECHNICIAN	A1	2188B2660	0.00	0.00	0	0.75	52,315	0.75	52,315	0.75	52,315
2409	PHARMACY TECHNICIAN	AN	2188B2660	0.00	0.00	0	0.00	0	1.50	104,628	1.50	104,628
2424	X-RAY LABORATORY AIDE	A	1796B2183	11.00	11.00	619,169	11.00	629,685	11.00	629,685	0.00	10,516
2424	X-RAY LABORATORY AIDE	AN	1796B2183	0.00	0.00	0	0.00	0	0.32	18,318	0.32	18,318
2430	MEDICAL EVALUATIONS ASSISTANT	A	1662B2019	16.35	18.50	963,069	18.50	979,456	18.50	979,456	0.00	16,387
2430	MEDICAL EVALUATIONS ASSISTANT	A1	1662B2019	0.00	0.00	0	0.30	15,883	0.30	15,883	0.30	15,883
2430	MEDICAL EVALUATIONS ASSISTANT	AT	1662B2019	0.00	0.00	0	0.00	0	0.60	31,767	0.60	31,767
2432	ELECTROCARDIOGRAPH TECHNICIAN.	A	2014B2449	1.00	1.00	63,105	1.00	64,219	1.00	64,219	0.00	1,114
2434	SENIOR ELECTROCARDIOGRAPH TEC	A	2115B2571	1.00	1.00	66,258	1.00	67,418	1.00	67,418	0.00	1,160
2436	ELECTROENCEPHALOGRAPH TECHICI	A	1923B2337	1.00	1.00	60,249	1.00	61,283	1.00	61,283	0.00	1,034
2450	PHARMACIST	A	3714B4514	20.50	22.75	2,462,415	22.75	2,692,897	22.75	2,692,897	0.00	230,482
2450	PHARMACIST	A1	3714B4514	0.00	0.00	0	0.75	88,777	0.75	88,777	0.75	88,777
2450	PHARMACIST	AN	3714B4514	0.00	0.00	0	0.00	0	0.75	88,777	0.75	88,777
2452	DIRECTOR OF PHARMACEUTICAL SER	A	4766B5794	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2453	SUPERVISING PHARMACIST	A	4492B5460	5.00	5.00	652,822	5.00	712,601	5.00	712,601	0.00	59,779
2454	CLINICAL PHARMACIST	A	4094B4976	10.75	13.75	1,640,546	13.75	1,794,155	13.75	1,794,155	0.00	153,609
2454	CLINICAL PHARMACIST	A1	4094B4976	0.00	0.00	0	0.75	97,863	0.75	97,863	0.75	97,863
2454	CLINICAL PHARMACIST	AN	4094B4976	0.00	0.00	0	0.00	0	4.50	587,178	4.50	587,178
2467	DIAGNOSTIC IMAGING TECHNOLOGIST	A	2685B3426	21.20	20.70	1,660,456	20.70	1,859,665	20.70	1,859,665	0.00	199,209
2468	DIAGNOSTIC IMAGING TECHNOLOGIST	A	2819B3597	28.28	29.15	2,455,307	29.15	2,749,514	29.15	2,749,514	0.00	294,207
2468	DIAGNOSTIC IMAGING TECHNOLOGIST	A1	2819B3597	0.00	0.00	0	0.25	23,580	0.25	23,580	0.25	23,580
2468	DIAGNOSTIC IMAGING TECHNOLOGIST	AN	2819B3597	0.00	0.00	0	0.00	0	1.99	187,703	1.99	187,703
2469	DIAGNOSTIC IMAGING TECHNOLOGIST	A	2960B3777	5.60	5.60	495,227	5.60	554,641	5.60	554,641	0.00	59,414
2470	DIAGNOSTIC IMAGING TECHNOLOGIST	A	3012B3844	3.80	3.80	341,679	3.80	383,040	3.80	383,040	0.00	41,361
2496	RADIOLOGIC TECHNOLOGIST SUPERV	A	3527B4286	6.00	6.00	600,440	6.00	671,255	6.00	671,255	0.00	70,815
2498	DIRECTOR, RADIOLOGY	A	3966B4821	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2514	ORTHOPEDIC TECHNICIAN I	A	1778B2161	1.00	1.00	55,749	1.00	56,667	1.00	56,667	0.00	918
2515	ORTHOPEDIC TECHNICIAN II	A	1867B2269	1.00	1.00	58,524	1.00	59,499	1.00	59,499	0.00	975

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2520	MORGUE ATTENDANT	A	1960B2383	0.60	0.60	36,876	0.60	37,493	0.60	37,493	0.00	617
2522	SENIOR MORGUE ATTENDANT	A	1990B2418	1.00	1.00	62,350	1.00	63,407	1.00	63,407	0.00	1,057
2540	AUDIOLOGIST	A	3012B3844	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2542	SPEECH PATHOLOGIST	A	2997B4017	2.50	3.15	309,704	3.15	330,291	3.15	330,291	0.00	20,587
2542	SPEECH PATHOLOGIST	A1	2997B4017	0.00	0.00	0	0.25	26,214	0.25	26,214	0.25	26,214
2548	OCCUPATIONAL THERAPIST	A	2719B3826	7.50	7.10	664,977	7.10	709,067	7.10	709,067	0.00	44,090
2550	SENIOR OCCUPATIONAL THERAPIST	A	3072B4323	1.00	1.00	105,827	1.00	112,841	1.00	112,841	0.00	7,014
2554	THERAPY AIDE	A	2028B2466	4.00	4.00	254,361	4.00	258,660	4.00	258,660	0.00	4,299
2555	PHYSICAL THERAPIST ASSISTANT	A	2287B3064	5.00	4.50	354,285	4.50	359,903	4.50	359,903	0.00	5,618
2555	PHYSICAL THERAPIST ASSISTANT	AT	2287B3064	0.00	0.00	0	0.00	0	(0.50)	(39,989)	(0.50)	(39,989)
2556	PHYSICAL THERAPIST	A	2719B3826	14.58	14.20	1,329,955	14.20	1,418,134	14.20	1,418,134	0.00	88,179
2558	SENIOR PHYSICAL THERAPIST	A	3072B4323	1.00	1.00	105,827	1.00	112,841	1.00	112,841	0.00	7,014
2560	REHABILITATION COORDINATOR	A	3378B4106	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2561	OPTOMETRIST	A	3155B3836	1.00	1.00	98,935	1.00	100,120	1.00	100,120	0.00	1,185
2585	HEALTH WORKER I	A	1457B1765	0.00	1.00	45,537	1.00	46,284	1.00	46,284	0.00	747
2586	HEALTH WORKER II	A	1626B1975	34.32	35.97	1,831,810	35.97	1,862,879	35.97	1,862,879	0.00	31,069
2587	HEALTH WORKER III	A	1778B2161	6.00	6.00	334,495	6.00	340,004	6.00	340,004	0.00	5,509
2589	HEALTH PROGRAM COORDINATOR I	A	2236B2719	1.00	1.00	69,899	1.00	70,973	1.00	70,973	0.00	1,074
2591	HEALTH PROGRAM COORDINATOR II	AT	2551B3101	0.00	0.00	0	0.00	0	1.00	80,944	1.00	80,944
2604	FOOD SERVICE WORKER	A	1301B1577	41.00	41.00	1,668,165	41.00	1,695,479	41.00	1,695,479	0.00	27,314
2606	SENIOR FOOD SERVICE WORKER	A	1365B1654	9.00	9.00	384,128	9.00	390,351	9.00	390,351	0.00	6,223
2618	FOOD SERVICE SUPERVISOR	A	1678B2038	4.00	4.00	210,278	4.00	213,767	4.00	213,767	0.00	3,489
2619	SENIOR FOOD SERVICE SUPERVISOR	A	1849B2247	1.00	1.00	57,959	1.00	58,923	1.00	58,923	0.00	964
2620	FOOD SERVICE MANAGER ADMINISTR	A	2332B3126	1.00	1.00	73,156	1.00	81,597	1.00	81,597	0.00	8,441
2622	DIETETIC TECHNICIAN	A	1577B1914	2.00	2.00	98,672	2.00	100,381	2.00	100,381	0.00	1,709
2624	DIETITIAN	A	2247B2732	6.00	6.00	422,605	6.00	429,842	6.00	429,842	0.00	7,237
2626	CHIEF DIETITIAN	A	2466B2997	1.00	1.00	77,278	1.00	78,590	1.00	78,590	0.00	1,312
2654	COOK	A	1736B2110	7.00	7.00	380,813	7.00	387,309	7.00	387,309	0.00	6,496
2654	COOK	AT	1736B2110	0.00	0.00	0	0.00	0	0.50	27,665	0.50	27,665

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2656	CHEF	A	1960B2383	1.00	1.00	61,461	1.00	62,488	1.00	62,488	0.00	1,027
2662	DIRECTOR OF FOOD SERVICES	A	3035B3689	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2736	PORTER	A	1499B1818	140.30	142.70	6,690,389	142.70	6,802,910	142.70	6,802,910	0.00	112,521
2736	PORTER	AN	1499B1818	0.00	0.00	0	0.00	0	1.05	50,056	1.05	50,056
2738	PORTER ASSISTANT SUPERVISOR	A	1646B1999	2.00	2.00	103,146	2.00	104,838	2.00	104,838	0.00	1,692
2738	PORTER ASSISTANT SUPERVISOR	AT	1646B1999	0.00	0.00	0	0.00	0	(1.00)	(52,419)	(1.00)	(52,419)
2740	PORTER SUPERVISOR I	A	1814B2204	6.00	6.00	341,124	6.00	346,768	6.00	346,768	0.00	5,644
2760	LAUNDRY WORKER	A	1398B1694	2.00	2.00	87,409	2.00	88,843	2.00	88,843	0.00	1,434
2770	SENIOR LAUNDRY WORKER	A	1457B1765	6.00	6.00	273,222	6.00	277,698	6.00	277,698	0.00	4,476
2772	SEWING TECHNICIAN	A	1421B1723	1.00	1.00	44,459	1.00	45,181	1.00	45,181	0.00	722
2785	ASSISTANT GENERAL SERVICES MAN	A	2084B2793	3.00	3.00	196,049	3.00	218,714	3.00	218,714	0.00	22,665
2786	GENERAL SERVICES MANAGER	A	2472B3005	2.00	2.00	155,102	2.00	156,877	2.00	156,877	0.00	1,775
2786	GENERAL SERVICES MANAGER	AT	2472B3005	0.00	0.00	0	0.00	0	(1.00)	(78,439)	(1.00)	(78,439)
2819	ASSISTANT HEALTH EDUCATOR	A	2281B2772	1.30	2.00	142,560	2.00	144,712	2.00	144,712	0.00	2,152
2819	ASSISTANT HEALTH EDUCATOR	AD	2281B2772	0.00	0.00	0	0.00	0	(0.75)	(54,267)	(0.75)	(54,267)
2820	SENIOR HEALTH PROGRAM PLANNER	A	2800B3403	1.00	1.00	87,733	1.00	89,235	1.00	89,235	0.00	1,502
2820	SENIOR HEALTH PROGRAM PLANNER	ON	2800B3403	0.00	0.00	0	0.00	0	1.00	88,818	1.00	88,818
2822	HEALTH EDUCATOR	A	2640B3208	2.00	2.00	164,996	2.00	167,475	2.00	167,475	0.00	2,479
2846	NUTRITIONIST	A	2640B3208	1.90	1.90	156,746	1.90	159,101	1.90	159,101	0.00	2,355
2903	ELIGIBILITY WORKER	A	1778B2161	43.00	46.00	2,564,464	46.00	2,606,691	46.00	2,606,691	0.00	42,227
2903	ELIGIBILITY WORKER	A1	1778B2161	0.00	0.00	0	1.00	56,667	1.00	56,667	1.00	56,667
2908	HOSPITAL ELIGIBILITY WORKER	A	2038B2478	51.00	51.00	3,258,216	51.00	3,313,969	51.00	3,313,969	0.00	55,753
2909	HOSPITAL ELIGIBILITY WORKER SUPE	A	2490B3027	8.00	8.00	624,262	8.00	635,009	8.00	635,009	0.00	10,747
2920	MEDICAL SOCIAL WORKER	A	2466B2997	35.25	33.50	2,588,822	33.50	2,632,743	33.50	2,632,743	0.00	43,921
2924	MEDICAL SOCIAL WORK SUPERVISOR	A	2933B3566	1.00	1.00	91,674	1.00	93,082	1.00	93,082	0.00	1,408
2930	MENTAL HEALTH CLINICIAN	A	2466B2997	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2932	SENIOR MENTAL HEALTH CLINICIAN	A	2577B3132	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2947	HOSPITAL ELIGIBILITY MANAGER, DPH	A	2819B3426	3.00	2.00	176,857	2.00	178,855	2.00	178,855	0.00	1,998
2947	HOSPITAL ELIGIBILITY MANAGER, DPH	AT	2819B3426	0.00	0.00	0	0.00	0	(1.00)	(89,428)	(1.00)	(89,428)

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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2948	SOCIAL SERVICES SECTION MANAGE	A	3117B3788	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3417	GARDENER	A	1835B2230	2.50	2.50	143,555	2.50	146,192	2.50	146,192	0.00	2,637
4320	CASHIER I	A	1491B1809	0.00	0.75	34,981	0.75	35,577	0.75	35,577	0.00	596
4320	CASHIER I	A1	1491B1809	0.00	0.00	0	0.25	11,859	0.25	11,859	0.25	11,859
4320	CASHIER I	AN	1491B1809	0.00	0.00	0	0.00	0	1.50	71,155	1.50	71,155
4320	CASHIER I	AN	1491B1809	0.00	0.00	0	0.00	0	0.75	35,577	0.75	35,577
4321	CASHIER II	A	1596B1936	2.00	2.00	99,859	2.00	101,534	2.00	101,534	0.00	1,675
5186	FINANCIAL MANAGER	A	4067B4943	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5504	PROJECT MANAGER II	G	4948B4948	1.00	1.00	113,706	1.00	129,143	1.00	129,143	0.00	15,437
5504	PROJECT MANAGER II	ON	4948B4948	0.00	0.00	0	0.00	0	1.00	129,143	1.00	129,143
6139	SENIOR INDUSTRIAL HYGIENIST	A	3679B4471	2.00	2.00	230,005	2.00	233,409	2.00	233,409	0.00	3,404
7120	BUILDINGS AND GROUNDS MAINTENA	A	3980B3980	1.00	1.00	102,461	1.00	104,366	1.00	104,366	0.00	1,905
7203	BUILDING AND GROUNDS MAINTENAN	A	3402B3402	2.00	2.00	175,179	2.00	178,419	2.00	178,419	0.00	3,240
7205	CHIEF STATIONARY ENGINEER	A	3469B3469	2.00	2.00	176,962	2.00	181,933	2.00	181,933	0.00	4,971
7236	LOCKSMITH SUPERVISOR I	A	3005B3653	1.00	1.00	93,971	1.00	95,353	1.00	95,353	0.00	1,382
7242	PAINTER SUPERVISOR I	A	2545B3263	1.00	1.00	83,986	1.00	85,173	1.00	85,173	0.00	1,187
7334	STATIONARY ENGINEER	A	2733B2733	19.00	19.00	1,336,824	19.00	1,361,665	19.00	1,361,665	0.00	24,841
7335	SENIOR STATIONARY ENGINEER	A	3098B3098	8.00	8.00	636,051	8.00	649,902	8.00	649,902	0.00	13,851
7344	CARPENTER	A	2435B2960	2.00	2.00	152,523	2.00	154,527	2.00	154,527	0.00	2,004
7345	ELECTRICIAN	A	2737B3327	1.00	1.00	85,634	1.00	86,844	1.00	86,844	0.00	1,210
7346	PAINTER	A	2242B2726	4.00	4.00	280,509	4.00	284,622	4.00	284,622	0.00	4,113
7347	PLUMBER	A	2068B3446	0.00	1.00	88,633	1.00	89,950	1.00	89,950	0.00	1,317
7348	STEAMFITTER	A	2835B3446	3.00	2.00	177,265	2.00	179,899	2.00	179,899	0.00	2,634
7355	TRUCK DRIVER	A	2195B2795	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7450	SHADE AND DRAPERY WORKER	A	1630B1980	1.00	1.00	51,061	1.00	51,921	1.00	51,921	0.00	860
7524	INSTITUTION UTILITY WORKER	A	1433B1736	1.00	1.00	44,782	1.00	45,523	1.00	45,523	0.00	741
9143	SENIOR OPERATIONS MANAGER	A	4334B5269	0.00	0.75	101,892	0.75	103,151	0.75	103,151	0.00	1,259
9143	SENIOR OPERATIONS MANAGER	A1	4334B5269	0.00	0.00	0	0.25	34,383	0.25	34,383	0.25	34,383
9143	SENIOR OPERATIONS MANAGER	AT	4334B5269	0.00	0.00	0	0.00	0	(0.75)	(103,151)	(0.75)	(103,151)

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Sub-Fund	: 5H AAA AAA	SFGH - OPERATING-NON-PROJ-CONTROLLED FD

				2005-2006	2006-2007		2007-2008					
					Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
9143	SENIOR OPERATIONS MANAGER.....	AT	4334B5269	0.00	0.00	0	0.00	0	(0.25)	(34,383)	(0.25)	(34,383)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(318,651)	0.00	0	0.00	0	0.00	318,651
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(166.21)	(173.86)	(10,685,563)	(170.95)	(10,949,577)	(170.95)	(10,949,577)	2.91	(264,014)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.93	59,679	0.93	59,679
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.31)	(20,150)	(0.31)	(20,150)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.04)	(2,646)	(0.04)	(2,646)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(2.93)	(188,006)	(2.93)	(188,006)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(96,354)	0.00	(96,354)	0.00	(96,354)	0.00	0
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(76,951)	0.00	(76,951)
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(23,545)	0.00	(23,545)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	(4.00)	(391,317)	(4.00)	(391,317)
P103	SPECIAL NURSE.....	A0	4069B5345	60.33	60.10	7,738,741	60.10	8,384,220	60.10	8,384,220	0.00	645,479
P103	SPECIAL NURSE.....	A0	4069B5345	(5.94)	(5.39)	(694,041)	(5.39)	(751,929)	(5.39)	(751,929)	0.00	(57,888)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(2,914,519)	0.00	(6,294,518)	0.00	(6,294,518)	0.00	(3,379,999)
STEPN	STEP ADJUSTMENTS - NURSES.....	A1	0T0	0.00	0.00	0	0.00	1,709,813	0.00	1,709,813	0.00	1,709,813
2320	REGISTERED NURSE.....	A	3255B4276	433.11	459.40	47,318,305	459.40	51,270,694	459.40	51,270,694	0.00	3,952,389
2320	REGISTERED NURSE.....	A1	3255B4276	0.00	0.00	0	7.78	868,276	7.78	868,276	7.78	868,276
2320	REGISTERED NURSE.....	AN	3255B4276	0.00	0.00	0	0.00	0	1.80	200,886	1.80	200,886
2320	REGISTERED NURSE.....	AN	3255B4276	0.00	0.00	0	0.00	0	14.18	1,582,539	14.18	1,582,539
2320	REGISTERED NURSE.....	AR	3255B4276	0.00	0.00	0	0.00	0	(1.00)	(111,604)	(1.00)	(111,604)
2320	REGISTERED NURSE.....	AT	3255B4276	0.00	0.00	0	0.00	0	1.10	122,764	1.10	122,764
2322	HEAD NURSE.....	A	3773B5494	25.50	26.00	3,387,634	26.00	3,728,228	26.00	3,728,228	0.00	340,594
2322	HEAD NURSE.....	AR	3773B5494	0.00	0.00	0	0.00	0	(1.00)	(143,393)	(1.00)	(143,393)
2322	HEAD NURSE.....	AT	3773B5494	0.00	0.00	0	0.00	0	(1.00)	(143,393)	(1.00)	(143,393)
2323	CLINICAL NURSE SPECIALIST.....	A	3659B5708	11.67	11.67	1,604,222	11.67	1,738,583	11.67	1,738,583	0.00	134,361
2324	NURSING SUPERVISOR.....	A	4159B6055	7.30	7.30	1,048,186	7.30	1,153,659	7.30	1,153,659	0.00	105,473
2324	NURSING SUPERVISOR.....	AT	4159B6055	0.00	0.00	0	0.00	0	1.00	158,036	1.00	158,036
2328	NURSE PRACTITIONER.....	A	3952B5595	21.55	28.68	3,810,445	28.68	4,188,126	28.68	4,188,126	0.00	377,681
2328	NURSE PRACTITIONER.....	A1	3952B5595	0.00	0.00	0	2.12	309,583	2.12	309,583	2.12	309,583

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2328	NURSE PRACTITIONER.....	AN	3952B5595	0.00	0.00	0	0.00	0	0.25	36,507	0.25	36,507
2330	ANESTHETIST.....	A	5310B7510	7.55	9.30	1,682,503	9.30	1,822,902	9.30	1,822,902	0.00	140,399
2330	ANESTHETIST.....	A1	5310B7510	0.00	0.00	0	0.50	98,006	0.50	98,006	0.50	98,006
2340	OPERATING ROOM NURSE.....	A	3255B4276	3.10	3.10	319,301	3.10	345,971	3.10	345,971	0.00	26,670
2340	OPERATING ROOM NURSE.....	AT	3255B4276	0.00	0.00	0	0.00	0	(1.10)	(122,764)	(1.10)	(122,764)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	168,271	0.00	168,271	0.00	168,271
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	4,328	0.00	4,328
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(67.75)	(0.57)	(44,756)	(89.70)	(9,579,410)	(89.70)	(9,579,410)	(89.13)	(9,534,654)
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	1.72	0	0.00	0	0.00	0	(1.72)	0
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	(91.49)	(9,200,885)	0.00	0	0.00	0	91.49	9,200,885
9993N	ATTRITION SAVINGS - NURSES.....	A1	0T0	0.00	0.00	0	20.52	2,420,411	20.52	2,420,411	20.52	2,420,411
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	6.13	17.56	1,194,355	16.05	1,194,355	16.05	1,194,355	(1.51)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	(2.25)	(167,406)	(2.25)	(167,406)
TEMPM	TEMPORARY - MISCELLANEOUS.....	AR	0T0	0.00	0.00	0	0.00	0	(2.33)	(173,657)	(2.33)	(173,657)
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.43	0.39	38,079	0.35	38,079	0.35	38,079	(0.04)	0
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	2.00	220,152	2.00	220,152
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(0.91)	(100,000)	(0.91)	(100,000)
TEMPN	TEMPORARY - NURSES.....	AR	0T0	0.00	0.00	0	0.00	0	(0.35)	(38,079)	(0.35)	(38,079)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	4,266,900	0.00	4,266,900	0.00	4,266,900	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(250,000)	0.00	(250,000)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	263,240	0.00	263,240
PREMN	PREMIUM PAY - NURSES.....	A	0T0	0.00	0.00	3,943,807	0.00	3,943,807	0.00	3,943,807	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,906,231	0.00	2,906,231	0.00	2,906,231	0.00	0
OVERN	OVERTIME - NURSES.....	A	0T0	0.00	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	0
OVERN	OVERTIME - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	2,619,819	0.00	2,619,819
OVERN	OVERTIME - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	842,472	0.00	842,472
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,024,802	0.00	3,024,802	0.00	3,024,802	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	96,968	0.00	96,968
Project	: Subtotals			1,835.48	1,873.40	153,785,142	1,911.99	165,199,448	1,936.36	171,456,072	62.96	17,670,930

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Sub-Fund : 5H AAA AAA Subtotals				1,835.48	1,873.40	153,785,142	1,911.99	165,199,448	1,936.36	171,456,072	62.96	17,670,930

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Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Project	: CHGHAP HEALTH ACCESS PROGRAM											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(1,281)	0.00	(1,281)	0.00	(1,281)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(249,251)	0.00	(249,251)
0931	MANAGER III	A	3618B4617	0.00	0.75	89,253	0.75	90,387	0.75	90,387	0.00	1,134
0931	MANAGER III	AD	3618B4617	0.00	0.00	0	(0.75)	(90,387)	(0.75)	(90,387)	(0.75)	(90,387)
0955	DEPUTY DIRECTOR V	AQ	5450B6955	0.00	0.00	0	1.00	181,544	1.00	181,544	1.00	181,544
0955	DEPUTY DIRECTOR V	AR	5450B6955	0.00	0.00	0	0.00	0	(1.00)	(181,544)	(1.00)	(181,544)
1054	BUS ANALYST-PRINCIPAL.....	AN	3520B4425	0.00	0.00	0	0.00	0	1.50	173,256	1.50	173,256
1428	UNIT CLERK.....	AN	1736B2110	0.00	0.00	0	0.00	0	3.73	206,380	3.73	206,380
2105	PATIENT SERVICES FINANCE TECHNIC	AN	1638B1990	0.00	0.00	0	0.00	0	3.00	156,549	3.00	156,549
2232	SENIOR PHYSICIAN SPECIALIST.....	A	5090B6496	0.00	0.19	30,942	0.19	32,365	0.19	32,365	0.00	1,423
2232	SENIOR PHYSICIAN SPECIALIST.....	AD	5090B6496	0.00	0.00	0	(0.19)	(32,365)	(0.19)	(32,365)	(0.19)	(32,365)
2233	SUPERVISING PHYSICIAN SPECIALIST.	AQ	5470B6981	0.00	0.00	0	1.00	183,060	1.00	183,060	1.00	183,060
2233	SUPERVISING PHYSICIAN SPECIALIST.	AR	5470B6981	0.00	0.00	0	0.00	0	(1.00)	(183,060)	(1.00)	(183,060)
2312	LICENSED VOCATIONAL NURSE.....	AN	1999B2430	0.00	0.00	0	0.00	0	0.39	24,851	0.39	24,851
2430	MEDICAL EVALUATIONS ASSISTANT.....	AN	1662B2019	0.00	0.00	0	0.00	0	7.31	387,017	7.31	387,017
2454	CLINICAL PHARMACIST.....	AN	4094B4976	0.00	0.00	0	0.00	0	1.31	170,934	1.31	170,934
2469	DIAGNOSTIC IMAGING TECHNOLOGIST	AN	2960B3777	0.00	0.00	0	0.00	0	0.90	89,139	0.90	89,139
2470	DIAGNOSTIC IMAGING TECHNOLOGIST	AN	3012B3844	0.00	0.00	0	0.00	0	0.90	90,720	0.90	90,720
2556	PHYSICAL THERAPIST.....	AN	2719B3826	0.00	0.00	0	0.00	0	0.56	55,927	0.56	55,927
2586	HEALTH WORKER II.....	AN	1626B1975	0.00	0.00	0	0.00	0	12.07	625,102	12.07	625,102
2587	HEALTH WORKER III.....	AN	1778B2161	0.00	0.00	0	0.00	0	0.90	51,001	0.90	51,001
2803	EPIDEMIOLOGIST II.....	A	2896B3520	0.00	0.75	67,893	0.75	68,911	0.75	68,911	0.00	1,018
2803	EPIDEMIOLOGIST II.....	A1	2896B3520	0.00	0.00	0	0.25	22,970	0.25	22,970	0.25	22,970
2803	EPIDEMIOLOGIST II.....	AR	2896B3520	0.00	0.00	0	0.00	0	(0.75)	(68,911)	(0.75)	(68,911)
2803	EPIDEMIOLOGIST II.....	AR	2896B3520	0.00	0.00	0	0.00	0	(0.25)	(22,970)	(0.25)	(22,970)
2903	ELIGIBILITY WORKER.....	AN	1778B2161	0.00	0.00	0	0.00	0	2.29	129,768	2.29	129,768
2908	HOSPITAL ELIGIBILITY WORKER.....	AN	2038B2478	0.00	0.00	0	0.00	0	15.03	976,646	15.03	976,646
2920	MEDICAL SOCIAL WORKER.....	AN	2466B2997	0.00	0.00	0	0.00	0	0.09	7,073	0.09	7,073

City and County of San Francisco
Budget Year 2007-2008

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
2930	MENTAL HEALTH CLINICIAN.....	AN	2466B2997	0.00	0.00	0	0.00	0	0.75	58,942	0.75	58,942
2948	SOCIAL SERVICES SECTION MANAGE	AN	3117B3788	0.00	0.00	0	0.00	0	0.75	74,499	0.75	74,499
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(721)	0.00	0	0.00	0	0.00	721
P103	SPECIAL NURSE.....	AN	4069B5345	0.00	0.00	0	0.00	0	0.84	117,184	0.84	117,184
2320	REGISTERED NURSE.....	AN	3255B4276	0.00	0.00	0	0.00	0	5.10	569,178	5.10	569,178
2328	NURSE PRACTITIONER.....	AN	3952B5595	0.00	0.00	0	0.00	0	7.38	1,077,698	7.38	1,077,698
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	4,834	0.00	4,834
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.88	65,523	0.88	65,523
Project	: CHGHAP Subtotals			0.00	1.69	187,367	3.00	455,204	65.68	4,861,689	63.99	4,674,322
Sub-Fund	: 5H AAA ACP Subtotals			0.00	1.69	187,367	3.00	455,204	65.68	4,861,689	63.99	4,674,322
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**											
Grant	**: HGGBMF GORDON & BETTY MOORE FOUNDATION GRANT**											
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(8,395)	0.00	(8,395)	0.00	(8,395)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	8,395	0.00	8,395
2322	HEAD NURSE.....	G	3773B5494	1.00	1.00	130,294	1.00	143,393	1.00	143,393	0.00	13,099
2322	HEAD NURSE.....	GD	3773B5494	0.00	0.00	0	0.00	0	(1.00)	(143,393)	(1.00)	(143,393)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	370	0.00	370	0.00	370
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	(370)	0.00	(370)
TEMPN	TEMPORARY - NURSES.....	A	0T0	6.67	4.13	399,730	3.63	399,730	3.63	399,730	(0.50)	0
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(3.63)	(399,730)	(3.63)	(399,730)
Grant	: HGGBMF Subtotals			7.67	5.13	530,024	4.63	535,098	0.00	0	(5.13)	(530,024)
Sub-Fund	: 7E GIF GIF Subtotals			7.67	5.13	530,024	4.63	535,098	0.00	0	(5.13)	(530,024)
Program	**: D1H Subtotal**			**1,843.15**	**1,880.22**	**154,502,533**	**1,919.62**	**166,189,750**	**2,002.04**	**176,317,761**	**121.82**	**21,815,228**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1P S F G H - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(96,047)	0.00	(135,583)	0.00	(135,583)	0.00	(39,536)
1023	ADMINISTRATOR III	A	2997B3643	1.00	1.00	93,659	1.00	95,092	1.00	95,092	0.00	1,433
1070	PROJECT DIRECTOR	A	3879B4879	1.00	1.00	125,617	1.00	127,355	1.00	127,355	0.00	1,738
1406	SENIOR CLERK	A	1488B1805	1.00	1.00	46,534	1.00	47,332	1.00	47,332	0.00	798
1408	PRINCIPAL CLERK	A	1960B2383	1.00	1.00	61,461	1.00	62,488	1.00	62,488	0.00	1,027
1426	SENIOR CLERK TYPIST	A	1634B1985	1.00	1.00	51,169	1.00	52,053	1.00	52,053	0.00	884
1428	UNIT CLERK	A	1736B2110	10.17	10.00	544,020	10.00	553,298	10.00	553,298	0.00	9,278
1428	UNIT CLERK	AD	1736B2110	0.00	0.00	0	0.00	0	(1.00)	(55,330)	(1.00)	(55,330)
1432	SENIOR TRANSCRIBER TYPIST	A	1800B2188	1.00	1.00	56,422	1.00	57,375	1.00	57,375	0.00	953
1444	SECRETARY I	A	1558B1890	1.00	1.00	48,744	1.00	49,561	1.00	49,561	0.00	817
1842	MANAGEMENT ASSISTANT	A	2130B2589	1.00	1.00	66,770	1.00	67,891	1.00	67,891	0.00	1,121
2105	PATIENT SERVICES FINANCE TECHNIC	A	1638B1990	2.00	2.00	102,607	2.00	104,366	2.00	104,366	0.00	1,759
2218	PHYSICIAN ASSISTANT	A	3952B5595	0.30	0.30	40,584	0.30	43,813	0.30	43,813	0.00	3,229
2302	NURSING ASSISTANT	A	1858B2258	1.40	1.40	81,519	1.40	82,895	1.40	82,895	0.00	1,376
2305	PSYCHIATRIC TECHNICIAN	A	2009B2442	29.77	29.40	1,851,332	29.40	1,882,651	29.40	1,882,651	0.00	31,319
2305	PSYCHIATRIC TECHNICIAN	AD	2009B2442	0.00	0.00	0	0.00	0	(2.00)	(128,071)	(2.00)	(128,071)
2312	LICENSED VOCATIONAL NURSE	A	1999B2430	8.00	8.00	501,393	8.00	509,769	8.00	509,769	0.00	8,376
2312	LICENSED VOCATIONAL NURSE	AD	1999B2430	0.00	0.00	0	0.00	0	(1.00)	(63,721)	(1.00)	(63,721)
2548	OCCUPATIONAL THERAPIST	A	2719B3826	4.90	4.90	458,928	4.90	489,356	4.90	489,356	0.00	30,428
2550	SENIOR OCCUPATIONAL THERAPIST	A	3072B4323	1.00	1.00	105,827	1.00	112,841	1.00	112,841	0.00	7,014
2558	SENIOR PHYSICAL THERAPIST	A	3072B4323	1.00	1.00	105,827	1.00	112,841	1.00	112,841	0.00	7,014
2574	CLINICAL PSYCHOLOGIST	A	2855B3470	1.00	1.00	89,457	1.00	90,993	1.00	90,993	0.00	1,536
2930	MENTAL HEALTH CLINICIAN	A	2466B2997	5.50	5.50	425,030	5.50	432,241	5.50	432,241	0.00	7,211
2930	MENTAL HEALTH CLINICIAN	AD	2466B2997	0.00	0.00	0	0.00	0	(0.50)	(39,295)	(0.50)	(39,295)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(16,576)	0.00	0	0.00	0	0.00	16,576
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.65)	(6.50)	(433,802)	(6.43)	(440,894)	(6.43)	(440,894)	0.07	(7,092)
P103	SPECIAL NURSE	A	4069B5345	9.35	9.35	1,203,948	9.35	1,304,367	9.35	1,304,367	0.00	100,419
P103	SPECIAL NURSE	A0	4069B5345	0.00	0.00	0	0.00	0	(1.21)	(168,800)	(1.21)	(168,800)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(1,230,612)	0.00	(1,846,719)	0.00	(1,846,719)	0.00	(616,107)

City and County of San Francisco
Budget Year 2007-2008

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1P S F G H - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	Base Budget Count	Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2320	REGISTERED NURSE	A	3255B4276	71.43	70.30	7,240,917	70.30	7,845,733	70.30	7,845,733	0.00	604,816
2320	REGISTERED NURSE	AD	3255B4276	0.00	0.00	0	0.00	0	(6.50)	(725,423)	(6.50)	(725,423)
2320	REGISTERED NURSE	AR	3255B4276	0.00	0.00	0	0.00	0	(1.00)	(111,604)	(1.00)	(111,604)
2322	HEAD NURSE	A	3773B5494	7.00	7.00	912,056	7.00	1,003,754	7.00	1,003,754	0.00	91,698
2322	HEAD NURSE	AT	3773B5494	0.00	0.00	0	0.00	0	1.00	143,393	1.00	143,393
2323	CLINICAL NURSE SPECIALIST	A	3659B5708	6.00	6.00	824,793	6.00	893,873	6.00	893,873	0.00	69,080
2323	CLINICAL NURSE SPECIALIST	AD	3659B5708	0.00	0.00	0	0.00	0	(0.90)	(134,081)	(0.90)	(134,081)
2323	CLINICAL NURSE SPECIALIST	AT	3659B5708	0.00	0.00	0	0.00	0	(1.00)	(148,979)	(1.00)	(148,979)
2324	NURSING SUPERVISOR	A	4159B6055	1.00	1.00	143,587	1.00	158,036	1.00	158,036	0.00	14,449
2326	NURSING SUPERVISOR, PSYCHIATRIC	A	4159B6055	6.00	6.00	861,523	6.00	948,213	6.00	948,213	0.00	86,690
2328	NURSE PRACTITIONER	A	3952B5595	1.00	1.00	132,860	1.00	146,030	1.00	146,030	0.00	13,170
9991N	SPECIAL SALARY SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	26,470	0.00	26,470	0.00	26,470
9991N	SPECIAL SALARY SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	(3,139)	0.00	(3,139)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(8.52)	(7.63)	(764,921)	(7.89)	(792,535)	(7.89)	(792,535)	(0.26)	(27,614)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	503,398	0.00	503,398	0.00	503,398	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	70,259	0.00	70,259	0.00	70,259	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	(40,068)	0.00	(40,068)
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	114,564	0.00	114,564	0.00	114,564	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	(15,816)	0.00	(15,816)
Project :	Subtotals			159.65	159.02	14,322,847	158.83	14,773,177	144.72	13,282,243	(14.30)	(1,040,604)
Sub-Fund	: 5H AAA AAA Subtotals			159.65	159.02	14,322,847	158.83	14,773,177	144.72	13,282,243	(14.30)	(1,040,604)
Program	**: D1P Subtotal**			**159.65**	**159.02**	**14,322,847**	**158.83**	**14,773,177**	**144.72**	**13,282,243**	**(14.30)**	**(1,040,604)**

City and County of San Francisco
Budget Year 2007-2008

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3A S F G H - AMBU CARE - HOSPITAL CLINICS
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(54,716)	0.00	(95,447)	0.00	(95,447)	0.00	(40,731)
1404	CLERK	A	1436B1740	0.00	0.50	22,445	0.50	22,814	0.50	22,814	0.00	369
1428	UNIT CLERK	A	1736B2110	13.60	13.84	752,923	13.84	765,765	13.84	765,765	0.00	12,842
1428	UNIT CLERK	A1	1736B2110	0.00	0.00	0	0.21	11,619	0.21	11,619	0.21	11,619
1431	SENIOR UNIT CLERK	A	1805B2194	3.00	3.00	169,674	3.00	172,596	3.00	172,596	0.00	2,922
2110	MEDICAL RECORDS CLERK	A	1690B2053	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2112	MEDICAL RECORDS TECHNICIAN	A	1895B2303	0.00	0.70	41,571	0.70	42,274	0.70	42,274	0.00	703
2119	HEALTH CARE ANALYST	A	2502B3041	0.00	0.25	19,552	0.25	19,845	0.25	19,845	0.00	293
2119	HEALTH CARE ANALYST	A1	2502B3041	0.00	0.00	0	0.75	59,534	0.75	59,534	0.75	59,534
2230	PHYSICIAN SPECIALIST	A	4617B5892	2.20	2.20	324,965	2.20	339,909	2.20	339,909	0.00	14,944
2230	PHYSICIAN SPECIALIST	AD	4617B5892	0.00	0.00	0	0.00	0	(1.37)	(211,670)	(1.37)	(211,670)
2232	SENIOR PHYSICIAN SPECIALIST	A	5090B6496	1.00	1.00	162,853	1.00	170,343	1.00	170,343	0.00	7,490
2232	SENIOR PHYSICIAN SPECIALIST	AD	5090B6496	0.00	0.00	0	0.00	0	(1.00)	(170,343)	(1.00)	(170,343)
2312	LICENSED VOCATIONAL NURSE	A	1999B2430	1.00	1.64	102,786	1.64	104,503	1.64	104,503	0.00	1,717
2312	LICENSED VOCATIONAL NURSE	A1	1999B2430	0.00	0.00	0	0.21	13,382	0.21	13,382	0.21	13,382
2325	NURSE MIDWIFE	A	3659B5708	2.60	2.60	357,410	2.60	387,345	2.60	387,345	0.00	29,935
2430	MEDICAL EVALUATIONS ASSISTANT	A	1662B2019	19.43	24.74	1,287,907	24.74	1,309,824	24.74	1,309,824	0.00	21,917
2430	MEDICAL EVALUATIONS ASSISTANT	A1	1662B2019	0.00	0.00	0	1.71	90,534	1.71	90,534	1.71	90,534
2430	MEDICAL EVALUATIONS ASSISTANT	AN	1662B2019	0.00	0.00	0	0.00	0	0.04	2,118	0.04	2,118
2454	CLINICAL PHARMACIST	A	4094B4976	1.00	1.00	119,313	1.00	130,484	1.00	130,484	0.00	11,171
2586	HEALTH WORKER II	A	1626B1975	6.80	7.35	374,307	7.35	380,655	7.35	380,655	0.00	6,348
2586	HEALTH WORKER II	A1	1626B1975	0.00	0.00	0	0.25	12,948	0.25	12,948	0.25	12,948
2587	HEALTH WORKER III	A	1778B2161	1.00	1.00	55,749	1.00	56,667	1.00	56,667	0.00	918
2819	ASSISTANT HEALTH EDUCATOR	A	2281B2772	1.00	1.00	71,280	1.00	72,356	1.00	72,356	0.00	1,076
2903	ELIGIBILITY WORKER	A	1778B2161	2.20	2.20	122,648	2.20	124,668	2.20	124,668	0.00	2,020
2908	HOSPITAL ELIGIBILITY WORKER	A	2038B2478	1.00	1.00	63,886	1.00	64,980	1.00	64,980	0.00	1,094
2920	MEDICAL SOCIAL WORKER	A	2466B2997	0.92	1.00	77,278	1.00	78,590	1.00	78,590	0.00	1,312
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(14,327)	0.00	0	0.00	0	0.00	14,327
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.90)	(4.96)	(331,195)	(4.91)	(336,846)	(4.91)	(336,846)	0.05	(5,651)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3A S F G H - AMBU CARE - HOSPITAL CLINICS
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
P103	SPECIAL NURSE	A	4069B5345	1.76	1.76	226,625	1.76	245,528	1.76	245,528	0.00	18,903
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(377,229)	0.00	(642,784)	0.00	(642,784)	0.00	(265,555)
2320	REGISTERED NURSE	A	3255B4276	24.27	23.84	2,455,525	23.84	2,660,629	23.84	2,660,629	0.00	205,104
2320	REGISTERED NURSE	A1	3255B4276	0.00	0.00	0	0.21	23,437	0.21	23,437	0.21	23,437
2322	HEAD NURSE	A	3773B5494	3.00	3.00	390,881	3.00	430,180	3.00	430,180	0.00	39,299
2323	CLINICAL NURSE SPECIALIST	A	3659B5708	0.00	1.00	137,466	1.00	148,979	1.00	148,979	0.00	11,513
2328	NURSE PRACTITIONER	A	3952B5595	10.40	11.11	1,476,083	11.11	1,622,387	11.11	1,622,387	0.00	146,304
2328	NURSE PRACTITIONER	A1	3952B5595	0.00	0.00	0	0.24	35,047	0.24	35,047	0.24	35,047
9991N	SPECIAL SALARY SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	11,674	0.00	11,674	0.00	11,674
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(2.53)	(2.33)	(253,778)	(2.29)	(262,939)	(2.29)	(262,939)	0.04	(9,161)
TEMPN	TEMPORARY - NURSES	A	0T0	0.16	0.15	14,229	0.13	14,229	0.13	14,229	(0.02)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	50,203	0.00	50,203	0.00	50,203	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	500	0.00	500	0.00	500	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,518	0.00	1,518	0.00	1,518	0.00	0
Project	: Subtotals			89.41	98.59	7,848,332	102.24	8,337,930	99.91	7,958,035	1.32	109,703
Sub-Fund	: 5H AAA AAA Subtotals			89.41	98.59	7,848,332	102.24	8,337,930	99.91	7,958,035	1.32	109,703
Program	**: D3A Subtotal**			**89.41**	**98.59**	**7,848,332**	**102.24**	**8,337,930**	**99.91**	**7,958,035**	**1.32**	**109,703**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3C S F G H - AMBU CARE - METHADONE CLINIC
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(32,973)	0.00	(33,441)	0.00	(33,441)	0.00	(468)
1406	SENIOR CLERK.....	A	1488B1805	1.00	1.00	46,534	1.00	47,332	1.00	47,332	0.00	798
2110	MEDICAL RECORDS CLERK.....	A	1690B2053	1.00	1.00	52,947	1.00	53,835	1.00	53,835	0.00	888
2586	HEALTH WORKER II.....	A	1626B1975	4.50	4.50	229,168	4.50	233,054	4.50	233,054	0.00	3,886
2586	HEALTH WORKER II.....	AT	1626B1975	0.00	0.00	0	0.00	0	(0.50)	(25,895)	(0.50)	(25,895)
2654	COOK.....	AT	1736B2110	0.00	0.00	0	0.00	0	0.50	27,665	0.50	27,665
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,061)	0.00	0	0.00	0	0.00	1,061
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.39)	(0.37)	(18,683)	(0.41)	(19,006)	(0.41)	(19,006)	(0.04)	(323)
P103	SPECIAL NURSE.....	A	4069B5345	3.60	3.60	463,552	3.60	502,216	3.60	502,216	0.00	38,664
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(103,994)	0.00	(147,822)	0.00	(147,822)	0.00	(43,828)
2320	REGISTERED NURSE.....	A	3255B4276	2.00	2.00	206,000	2.00	223,207	2.00	223,207	0.00	17,207
2328	NURSE PRACTITIONER.....	A	3952B5595	1.00	1.00	132,860	1.00	146,030	1.00	146,030	0.00	13,170
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	1,834	0.00	1,834	0.00	1,834
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.58)	(0.49)	(52,351)	(0.49)	(54,241)	(0.49)	(54,241)	0.00	(1,890)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,908	0.00	3,908	0.00	3,908	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	275	0.00	275	0.00	275	0.00	0
Project	: Subtotals			12.13	12.24	926,182	12.20	957,181	12.20	958,951	(0.04)	32,769
Sub-Fund	: 5H AAA AAA Subtotals			12.13	12.24	926,182	12.20	957,181	12.20	958,951	(0.04)	32,769
Program	**: D3C Subtotal**			**12.13**	**12.24**	**926,182**	**12.20**	**957,181**	**12.20**	**958,951**	**(0.04)**	**32,769**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3O S F G H- AMBU CARE- OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(83,880)	0.00	(85,339)	0.00	(85,339)	0.00	(1,459)
1426	SENIOR CLERK TYPIST.....	A	1634B1985	2.00	2.00	102,338	2.00	104,106	2.00	104,106	0.00	1,768
1446	SECRETARY II.....	A	1800B2188	1.00	1.00	56,422	1.00	57,375	1.00	57,375	0.00	953
2105	PATIENT SERVICES FINANCE TECHNIC	A	1638B1990	6.00	6.00	307,819	6.00	313,099	6.00	313,099	0.00	5,280
2105	PATIENT SERVICES FINANCE TECHNIC	AD	1638B1990	0.00	0.00	0	0.00	0	(2.33)	(121,587)	(2.33)	(121,587)
2105	PATIENT SERVICES FINANCE TECHNIC	AT	1638B1990	0.00	0.00	0	0.00	0	(1.00)	(52,183)	(1.00)	(52,183)
2312	LICENSED VOCATIONAL NURSE.....	A	1999B2430	5.00	5.00	313,370	5.00	318,605	5.00	318,605	0.00	5,235
2312	LICENSED VOCATIONAL NURSE.....	AD	1999B2430	0.00	0.00	0	0.00	0	(1.67)	(106,414)	(1.67)	(106,414)
2430	MEDICAL EVALUATIONS ASSISTANT.....	AN	1662B2019	0.00	0.00	0	0.00	0	0.14	7,412	0.14	7,412
2540	AUDIOLOGIST.....	A	3012B3844	1.00	1.00	98,837	1.00	100,338	1.00	100,338	0.00	1,501
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(2,416)	0.00	0	0.00	0	0.00	2,416
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.27)	(3.08)	(164,657)	(3.34)	(167,499)	(3.34)	(167,499)	(0.26)	(2,842)
P103	SPECIAL NURSE.....	A	4069B5345	0.27	0.27	34,766	0.27	37,666	0.27	37,666	0.00	2,900
P103	SPECIAL NURSE.....	AD	4069B5345	0.00	0.00	0	0.00	0	(0.27)	(37,666)	(0.27)	(37,666)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(140,429)	0.00	(216,943)	0.00	(216,943)	0.00	(76,514)
2320	REGISTERED NURSE.....	A	3255B4276	4.00	4.00	412,000	4.00	446,414	4.00	446,414	0.00	34,414
2320	REGISTERED NURSE.....	AD	3255B4276	0.00	0.00	0	0.00	0	(1.67)	(186,378)	(1.67)	(186,378)
2322	HEAD NURSE.....	A	3773B5494	1.00	1.00	130,294	1.00	143,393	1.00	143,393	0.00	13,099
2328	NURSE PRACTITIONER.....	A	3952B5595	5.00	5.00	664,303	5.00	730,148	5.00	730,148	0.00	65,845
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	2,996	0.00	2,996	0.00	2,996
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	(614)	0.00	(614)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.43)	(0.43)	(45,659)	(0.43)	(47,307)	(0.43)	(47,307)	0.00	(1,648)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	1.29	87,719	1.18	87,719	1.18	87,719	(0.11)	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	1.05	0.95	92,037	0.84	92,037	0.84	92,037	(0.11)	0
Project	: Subtotals			23.62	24.00	1,862,864	23.52	1,916,808	16.72	1,419,378	(7.28)	(443,486)
Sub-Fund	: 5H AAA AAA Subtotals			23.62	24.00	1,862,864	23.52	1,916,808	16.72	1,419,378	(7.28)	(443,486)
Program	**: D3O Subtotal**			**23.62**	**24.00**	**1,862,864**	**23.52**	**1,916,808**	**16.72**	**1,419,378**	**(7.28)**	**(443,486)**

City and County of San Francisco
Budget Year 2007-2008

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5E S F G H - EMERGENCY - TRAUMA
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(91,292)	0.00	(93,470)	0.00	(93,470)	0.00	(2,178)
1204	SENIOR PERSONNEL CLERK.....	AT	1844B2242	0.00	0.00	0	0.00	0	0.05	2,940	0.05	2,940
1404	CLERK.....	A	1436B1740	1.00	1.00	44,891	1.00	45,627	1.00	45,627	0.00	736
1404	CLERK.....	AT	1436B1740	0.00	0.00	0	0.00	0	(0.05)	(2,282)	(0.05)	(2,282)
1428	UNIT CLERK.....	A	1736B2110	14.40	14.40	783,388	14.40	796,749	14.40	796,749	0.00	13,361
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2868B3486	1.00	1.00	88,798	1.00	90,994	1.00	90,994	0.00	2,196
2114	MEDICAL RECORDS TECHNICIAN SUP	A	2215B2693	1.00	1.00	69,438	1.00	70,617	1.00	70,617	0.00	1,179
2302	NURSING ASSISTANT.....	A	1858B2258	1.00	1.00	58,228	1.00	59,211	1.00	59,211	0.00	983
2430	MEDICAL EVALUATIONS ASSISTANT.....	A	1662B2019	14.60	14.60	760,043	14.60	772,976	14.60	772,976	0.00	12,933
2533	EMERGENCY MED SERVS AGENCY SP	AT	2983B3626	0.00	0.00	0	0.00	0	1.00	95,084	1.00	95,084
2920	MEDICAL SOCIAL WORKER.....	A	2466B2997	1.70	1.70	131,373	1.70	133,602	1.70	133,602	0.00	2,229
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(6,564)	0.00	0	0.00	0	0.00	6,564
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.40)	(2.47)	(131,417)	(2.47)	(133,659)	(2.47)	(133,659)	0.00	(2,242)
P103	SPECIAL NURSE.....	A	4069B5345	3.40	0.00	0	0.00	0	0.00	0	0.00	0
P103	SPECIAL NURSE.....	A0	4069B5345	0.00	0.55	70,820	0.55	76,727	0.55	76,727	0.00	5,907
P103	SPECIAL NURSE.....	A0	4069B5345	0.00	3.40	437,799	3.40	474,315	3.40	474,315	0.00	36,516
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(967,812)	0.00	(1,473,115)	0.00	(1,473,115)	0.00	(505,303)
2320	REGISTERED NURSE.....	A	3255B4276	71.50	71.50	7,364,516	71.50	7,979,657	71.50	7,979,657	0.00	615,141
2320	REGISTERED NURSE.....	AT	3255B4276	0.00	0.00	0	0.00	0	(1.00)	(111,604)	(1.00)	(111,604)
2322	HEAD NURSE.....	A	3773B5494	2.00	2.00	260,587	2.00	286,787	2.00	286,787	0.00	26,200
2323	CLINICAL NURSE SPECIALIST.....	A	3659B5708	1.00	1.00	137,466	1.00	148,979	1.00	148,979	0.00	11,513
2328	NURSE PRACTITIONER.....	A	3952B5595	8.80	8.80	1,169,174	8.80	1,285,060	8.80	1,285,060	0.00	115,886
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	22,662	0.00	22,662	0.00	22,662
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	(306)	0.00	(306)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(5.60)	(5.04)	(490,113)	(4.30)	(507,806)	(4.30)	(507,806)	0.74	(17,693)
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.16	0.14	13,705	0.12	13,705	0.12	13,705	(0.02)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	132,268	0.00	132,268	0.00	132,268	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	15,448	0.00	15,448	0.00	15,448	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	145,508	0.00	145,508	0.00	145,508	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5E S F G H - EMERGENCY - TRAUMA
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Project :	Subtotals			113.56	114.58	9,996,252	115.30	10,342,842	115.30	10,326,674	0.72	330,422
Sub-Fund : 5H AAA AAA	Subtotals			113.56	114.58	9,996,252	115.30	10,342,842	115.30	10,326,674	0.72	330,422
Program : D5E	**Subtotal**			**113.56**	**114.58**	**9,996,252**	**115.30**	**10,342,842**	**115.30**	**10,326,674**	**0.72**	**330,422**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: D5S	S F G H- EMERGENCY- PSYCHIATRIC SERVICES
Sub-Fund	: 5H AAA AAA	SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(215,775)	0.00	(219,040)	0.00	(219,040)	0.00	(3,265)
1424	CLERK TYPIST.....	A	1491B1809	1.60	1.60	74,627	1.60	75,899	1.60	75,899	0.00	1,272
1424	CLERK TYPIST.....	AD	1491B1809	0.00	0.00	0	0.00	0	(0.25)	(11,859)	(0.25)	(11,859)
1428	UNIT CLERK.....	A	1736B2110	3.20	3.20	174,086	3.20	177,055	3.20	177,055	0.00	2,969
1429	NURSES STAFFING ASSISTANT.....	A	1600B1941	0.20	0.20	10,013	0.20	10,180	0.20	10,180	0.00	167
2302	NURSING ASSISTANT.....	A	1858B2258	0.60	0.60	34,937	0.60	35,526	0.60	35,526	0.00	589
2305	PSYCHIATRIC TECHNICIAN.....	A	2009B2442	11.00	11.00	692,675	11.00	704,393	11.00	704,393	0.00	11,718
2305	PSYCHIATRIC TECHNICIAN.....	AD	2009B2442	0.00	0.00	0	0.00	0	(0.75)	(48,027)	(0.75)	(48,027)
2305	PSYCHIATRIC TECHNICIAN.....	AR	2009B2442	0.00	0.00	0	0.00	0	(1.00)	(64,036)	(1.00)	(64,036)
2312	LICENSED VOCATIONAL NURSE.....	A	1999B2430	2.00	2.00	125,348	2.00	127,442	2.00	127,442	0.00	2,094
2430	MEDICAL EVALUATIONS ASSISTANT.....	A	1662B2019	0.00	4.80	249,877	4.80	254,129	4.80	254,129	0.00	4,252
2930	MENTAL HEALTH CLINICIAN.....	A	2466B2997	1.00	1.00	77,278	1.00	78,590	1.00	78,590	0.00	1,312
2930	MENTAL HEALTH CLINICIAN.....	AR	2466B2997	0.00	0.00	0	0.00	0	(0.80)	(62,871)	(0.80)	(62,871)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(4,061)	0.00	0	0.00	0	0.00	4,061
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.28)	(3.29)	(162,990)	(3.25)	(165,803)	(3.25)	(165,803)	0.04	(2,813)
P103	SPECIAL NURSE.....	A	4069B5345	2.45	2.45	315,472	2.45	341,786	2.45	341,786	0.00	26,314
P103	SPECIAL NURSE.....	A0	4069B5345	0.00	0.00	0	0.00	0	(0.80)	(111,604)	(0.80)	(111,604)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(284,401)	0.00	(423,036)	0.00	(423,036)	0.00	(138,635)
2320	REGISTERED NURSE.....	A	3255B4276	19.20	19.20	1,977,605	19.20	2,142,789	19.20	2,142,789	0.00	165,184
2323	CLINICAL NURSE SPECIALIST.....	A	3659B5708	3.00	3.00	412,397	3.00	446,936	3.00	446,936	0.00	34,539
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	6,602	0.00	6,602	0.00	6,602
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	(306)	0.00	(306)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.84)	(0.76)	(73,530)	(0.78)	(76,184)	(0.78)	(76,184)	(0.02)	(2,654)
9993N	ATTRITION SAVINGS - NURSES.....	A1	0T0	0.00	0.00	0	(0.22)	(22,690)	(0.22)	(22,690)	(0.22)	(22,690)
9999N	TRANSFERS & ADJUSTMENT - NURSE..	A	0T0	0.00	0.00	(21,899)	0.00	(22,690)	0.00	(22,690)	0.00	(791)
9999N	TRANSFERS & ADJUSTMENT - NURSE..	A1	0T0	0.00	0.00	0	0.00	22,690	0.00	22,690	0.00	22,690
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	113,619	0.00	113,619	0.00	113,619	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	9,000	0.00	9,000	0.00	9,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	57,002	0.00	57,002	0.00	57,002	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5S S F G H- EMERGENCY- PSYCHIATRIC SERVICES
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Project :	Subtotals			40.13	45.00	3,561,280	44.80	3,674,195	41.20	3,375,492	(3.80)	(185,788)
Sub-Fund : 5H AAA AAA	Subtotals			40.13	45.00	3,561,280	44.80	3,674,195	41.20	3,375,492	(3.80)	(185,788)
Program : D5S	**Subtotal**			**40.13**	**45.00**	**3,561,280**	**44.80**	**3,674,195**	**41.20**	**3,375,492**	**(3.80)**	**(185,788)**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D6P S F G H - LONG TERM CARE - M H R F
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(347,919)	0.00	(357,857)	0.00	(357,857)	0.00	(9,938)
1042	ENGINEER-JOURNEY.....	A	3254B4093	1.00	1.00	105,366	1.00	106,838	1.00	106,838	0.00	1,472
1244	SENIOR PERSONNEL ANALYST.....	A	2997B3643	0.50	0.50	45,924	0.50	47,546	0.50	47,546	0.00	1,622
1404	CLERK.....	A	1436B1740	3.00	3.00	134,671	3.00	136,882	3.00	136,882	0.00	2,211
1426	SENIOR CLERK TYPIST.....	A	1634B1985	1.00	1.00	51,169	1.00	52,053	1.00	52,053	0.00	884
1428	UNIT CLERK.....	A	1736B2110	4.17	4.17	226,856	4.17	230,725	4.17	230,725	0.00	3,869
1652	SENIOR ACCOUNTANT.....	A	2281B2772	1.00	1.00	71,280	1.00	72,356	1.00	72,356	0.00	1,076
2110	MEDICAL RECORDS CLERK.....	A	1690B2053	1.00	1.00	52,947	1.00	53,835	1.00	53,835	0.00	888
2112	MEDICAL RECORDS TECHNICIAN.....	A	1895B2303	1.00	1.00	59,386	1.00	60,391	1.00	60,391	0.00	1,005
2119	HEALTH CARE ANALYST.....	A	2502B3041	1.00	1.00	78,212	1.00	79,378	1.00	79,378	0.00	1,166
2246	ASSISTANT DIRECTOR CLINICAL SERV	A	3282B3989	1.00	1.00	102,941	1.00	104,123	1.00	104,123	0.00	1,182
2303	MENTAL HEALTH REHABILITATION WO	A	1481B1796	57.50	57.50	2,663,311	57.50	2,708,015	57.50	2,708,015	0.00	44,704
2305	PSYCHIATRIC TECHNICIAN.....	A	2009B2442	6.00	5.00	314,852	5.00	320,179	5.00	320,179	0.00	5,327
2312	LICENSED VOCATIONAL NURSE.....	A	1999B2430	6.00	7.00	438,719	7.00	446,048	7.00	446,048	0.00	7,329
2314	PUBLIC HEALTH TEAM LEADER.....	A	2104B2557	14.80	14.80	976,627	14.80	992,360	14.80	992,360	0.00	15,733
2548	OCCUPATIONAL THERAPIST.....	A	2719B3826	1.00	1.00	93,659	1.00	99,869	1.00	99,869	0.00	6,210
2551	MENTAL HEALTH TREATMENT SPECIA	A	2700B3282	5.00	5.00	421,839	5.00	428,344	5.00	428,344	0.00	6,505
2587	HEALTH WORKER III.....	A	1778B2161	11.00	11.00	613,241	11.00	623,339	11.00	623,339	0.00	10,098
2593	HEALTH PROGRAM COORDINATOR III..	A	2855B3470	1.00	1.00	89,200	1.00	90,576	1.00	90,576	0.00	1,376
2604	FOOD SERVICE WORKER.....	A	1301B1577	7.50	7.50	305,153	7.50	310,149	7.50	310,149	0.00	4,996
2618	FOOD SERVICE SUPERVISOR.....	A	1678B2038	1.00	1.00	52,570	1.00	53,442	1.00	53,442	0.00	872
2619	SENIOR FOOD SERVICE SUPERVISOR.	A	1849B2247	1.00	1.00	57,959	1.00	58,923	1.00	58,923	0.00	964
2624	DIETITIAN.....	A	2247B2732	1.00	1.00	70,434	1.00	71,640	1.00	71,640	0.00	1,206
2654	COOK.....	A	1736B2110	1.00	1.00	54,402	1.00	55,330	1.00	55,330	0.00	928
2736	PORTER.....	A	1499B1818	13.17	13.17	617,466	13.17	627,851	13.17	627,851	0.00	10,385
2740	PORTER SUPERVISOR I.....	A	1814B2204	1.00	1.00	56,854	1.00	57,794	1.00	57,794	0.00	940
2903	ELIGIBILITY WORKER.....	A	1778B2161	0.38	0.38	21,184	0.38	21,534	0.38	21,534	0.00	350
2908	HOSPITAL ELIGIBILITY WORKER.....	A	2038B2478	1.00	1.00	63,886	1.00	64,980	1.00	64,980	0.00	1,094
2930	MENTAL HEALTH CLINICIAN.....	A	2466B2997	5.00	5.00	386,391	5.00	392,947	5.00	392,947	0.00	6,556

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D6P S F G H - LONG TERM CARE - M H R F
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2931	MARRIAGE.FAMILY & CHILD COUNSEL	A	2466B2997	1.00	1.00	77,278	1.00	78,590	1.00	78,590	0.00	1,312
2932	SENIOR MENTAL HEALTH CLINICIAN.....	A	2577B3132	1.00	1.00	80,754	1.00	82,129	1.00	82,129	0.00	1,375
7334	STATIONARY ENGINEER.....	A	2733B2733	2.00	2.00	140,718	2.00	143,334	2.00	143,334	0.00	2,616
7342	LOCKSMITH.....	A	2435B2960	1.00	1.00	76,262	1.00	77,264	1.00	77,264	0.00	1,002
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(28,819)	0.00	0	0.00	0	0.00	28,819
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(13.07)	(13.69)	(731,336)	(13.65)	(743,514)	(13.65)	(743,514)	0.04	(12,178)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(187,127)	0.00	(327,439)	0.00	(327,439)	0.00	(140,312)
2320	REGISTERED NURSE.....	A	3255B4276	16.37	16.37	1,686,114	16.37	1,826,951	16.37	1,826,951	0.00	140,837
2322	HEAD NURSE.....	A	3773B5494	4.00	4.00	521,174	4.00	573,574	4.00	573,574	0.00	52,400
2323	CLINICAL NURSE SPECIALIST.....	A	3659B5708	1.00	1.00	137,466	1.00	148,979	1.00	148,979	0.00	11,513
2326	NURSING SUPERVISOR, PSYCHIATRIC.	A	4159B6055	1.00	1.00	143,587	1.00	158,036	1.00	158,036	0.00	14,449
2328	NURSE PRACTITIONER.....	A	3952B5595	0.50	0.50	66,430	0.50	73,015	0.50	73,015	0.00	6,585
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	6,722	0.00	6,722	0.00	6,722
Project	: Subtotals			163.82	163.20	9,861,081	163.24	10,107,231	163.24	10,107,231	0.04	246,150
Sub-Fund	: 5H AAA AAA Subtotals			163.82	163.20	9,861,081	163.24	10,107,231	163.24	10,107,231	0.04	246,150
Program	**: D6P Subtotal**			**163.82**	**163.20**	**9,861,081**	**163.24**	**10,107,231**	**163.24**	**10,107,231**	**0.04**	**246,150**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	1,608,927	0.00	1,256,457	0.00	1,256,457	0.00	(352,470)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	164,005	0.00	164,005	0.00	164,005
0922	MANAGER I	A	3126B3989	0.00	3.00	308,403	3.00	312,369	3.00	312,369	0.00	3,966
0931	MANAGER III	A	3618B4617	0.00	5.00	595,020	5.00	602,580	5.00	602,580	0.00	7,560
0931	MANAGER III	AT	3618B4617	0.00	0.00	0	0.00	0	(1.00)	(120,516)	(1.00)	(120,516)
0932	MANAGER IV	A	3881B4952	0.00	1.00	127,993	1.00	129,260	1.00	129,260	0.00	1,267
0933	MANAGER V	A	4188B5345	0.00	2.00	275,544	2.00	279,038	2.00	279,038	0.00	3,494
0941	MANAGER VI	A	4492B5733	0.00	3.00	444,429	3.00	448,938	3.00	448,938	0.00	4,509
0941	MANAGER VI	AT	4492B5733	0.00	0.00	0	0.00	0	1.00	149,646	1.00	149,646
0942	MANAGER VII	A	4810B6139	0.00	1.00	158,287	1.00	160,244	1.00	160,244	0.00	1,957
0942	MANAGER VII	AT	4810B6139	0.00	0.00	0	0.00	0	(1.00)	(160,244)	(1.00)	(160,244)
0943	MANAGER VIII	AT	5450B6955	0.00	0.00	0	0.00	0	2.00	363,088	2.00	363,088
1042	ENGINEER-JOURNEY.....	A	3254B4093	1.00	1.00	105,366	1.00	106,838	1.00	106,838	0.00	1,472
1043	ENGINEER-SENIOR.....	A	3607B4535	1.00	1.00	116,757	1.00	118,376	1.00	118,376	0.00	1,619
1053	BUSINESS ANALYST-SENIOR.....	A	3039B3823	1.00	1.00	98,434	1.00	99,790	1.00	99,790	0.00	1,356
1054	BUS ANALYST-PRINCIPAL.....	A	3520B4425	2.00	2.00	227,876	2.00	231,008	2.00	231,008	0.00	3,132
1071	INFORMATION SERVICES MANAGER....	A	4018B5722	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1161	EXEC ASST TO THE ADMINISTRATOR,	A	3410B4145	1.00	1.00	107,056	1.00	108,196	1.00	108,196	0.00	1,140
1202	PERSONNEL CLERK.....	A	1596B1936	2.00	2.00	99,859	2.00	101,534	2.00	101,534	0.00	1,675
1204	SENIOR PERSONNEL CLERK.....	A	1844B2242	2.00	2.00	115,594	2.00	117,582	2.00	117,582	0.00	1,988
1220	PAYROLL CLERK.....	A	1831B2226	4.00	4.00	229,571	4.00	233,486	4.00	233,486	0.00	3,915
1222	SENIOR PAYROLL AND PERSONNEL C	A	2009B2442	2.00	2.00	125,941	2.00	128,071	2.00	128,071	0.00	2,130
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	2215B2693	1.00	1.00	69,438	1.00	70,617	1.00	70,617	0.00	1,179
1224	PRINCIPAL PAYROLL AND PERSONNEL	AT	2215B2693	0.00	0.00	0	0.00	0	(1.00)	(70,617)	(1.00)	(70,617)
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2337B2841	1.00	1.00	73,264	1.00	74,499	1.00	74,499	0.00	1,235
1226	CHIEF PAYROLL AND PERSONNEL CLE	AT	2337B2841	0.00	0.00	0	0.00	0	1.00	74,499	1.00	74,499
1233	AFFIRMATIVE ACTION SPECIALIST.....	A	2507B3047	1.00	1.00	78,414	1.00	79,535	1.00	79,535	0.00	1,121
1244	SENIOR PERSONNEL ANALYST.....	A	2997B3643	2.00	2.00	183,694	2.00	190,184	2.00	190,184	0.00	6,490
1270	DEPARTMENTAL PERSONNEL OFFICE	A	3396B4128	1.00	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: DA5	LAGUNA HONDA - LONG TERM CARE
Sub-Fund	: 5L AAA AAA	LHH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1272	SENIOR DEPARTMENTAL PERSONNEL	A	3815B4637	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK	A	1436B1740	2.00	2.00	89,782	2.00	91,254	2.00	91,254	0.00	1,472
1408	PRINCIPAL CLERK	A	1960B2383	1.00	1.00	61,461	1.00	62,488	1.00	62,488	0.00	1,027
1424	CLERK TYPIST	A	1491B1809	6.90	6.90	321,828	6.90	327,315	6.90	327,315	0.00	5,487
1426	SENIOR CLERK TYPIST	A	1634B1985	5.00	6.12	313,154	6.12	318,563	6.12	318,563	0.00	5,409
1426	SENIOR CLERK TYPIST	A1	1634B1985	0.00	0.00	0	0.38	19,780	0.38	19,780	0.38	19,780
1428	UNIT CLERK	A	1736B2110	7.08	7.50	408,015	7.50	414,974	7.50	414,974	0.00	6,959
1430	TRANSCRIBER TYPIST	A	1634B1985	1.00	1.00	51,169	1.00	52,053	1.00	52,053	0.00	884
1440	MEDICAL TRANSCRIBER TYPIST	A	1736B2110	3.00	3.00	163,206	3.00	165,990	3.00	165,990	0.00	2,784
1444	SECRETARY I	A	1558B1890	2.00	2.00	97,487	2.00	99,122	2.00	99,122	0.00	1,635
1446	SECRETARY II	A	1800B2188	7.00	6.50	366,746	6.50	372,938	6.50	372,938	0.00	6,192
1446	SECRETARY II	O	1800B2188	1.00	1.00	54,653	1.00	57,107	1.00	57,107	0.00	2,454
1630	ACCOUNT CLERK	A	1539B1867	3.00	3.00	144,452	3.00	146,873	3.00	146,873	0.00	2,421
1632	SENIOR ACCOUNT CLERK	A	1778B2161	1.00	1.00	55,749	1.00	56,667	1.00	56,667	0.00	918
1636	HEALTH CARE BILLING CLERK II	A	1886B2292	9.00	9.00	532,056	9.00	540,921	9.00	540,921	0.00	8,865
1650	ACCOUNTANT	A	2058B2502	1.00	1.00	64,319	1.00	65,309	1.00	65,309	0.00	990
1652	SENIOR ACCOUNTANT	A	2281B2772	1.00	1.00	71,280	1.00	72,356	1.00	72,356	0.00	1,076
1654	PRINCIPAL ACCOUNTANT	A	2758B3353	2.00	2.00	169,138	2.00	175,045	2.00	175,045	0.00	5,907
1655	SYSTEMS ACCOUNTANT	A	2896B3520	1.00	1.00	88,798	1.00	91,881	1.00	91,881	0.00	3,083
1663	PATIENT ACCOUNTS SUPERVISOR	A	2314B2813	2.00	2.00	145,126	2.00	147,529	2.00	147,529	0.00	2,403
1664	PATIENT ACCOUNTS MANAGER	A	2654B3226	0.17	0.00	0	0.00	0	0.00	0	0.00	0
1708	SENIOR TELEPHONE OPERATOR	A	1569B1904	5.50	5.50	270,164	5.50	274,604	5.50	274,604	0.00	4,440
1823	SENIOR ADMINISTRATIVE ANALYST	A	2868B3486	1.00	1.00	88,798	1.00	90,994	1.00	90,994	0.00	2,196
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	1.00	1.00	103,784	1.00	105,351	1.00	105,351	0.00	1,567
1934	STOREKEEPER	A	1569B1904	2.00	2.00	98,242	2.00	99,856	2.00	99,856	0.00	1,614
1936	SENIOR STOREKEEPER	A	1670B2028	1.00	1.00	52,300	1.00	53,180	1.00	53,180	0.00	880
1942	ASSISTANT MATERIALS COORDINATO	A	2647B3217	1.00	1.00	82,922	1.00	83,964	1.00	83,964	0.00	1,042
1944	MATERIALS COORDINATOR	A	3320B4036	1.00	1.00	103,784	1.00	105,351	1.00	105,351	0.00	1,567
2106	MSSD SPECIALIST	A	1849B2247	0.75	1.00	57,958	1.00	58,923	1.00	58,923	0.00	965

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
2110	MEDICAL RECORDS CLERK.....	A	1690B2053	11.50	11.50	608,890	11.50	619,104	11.50	619,104	0.00	10,214
2110	MEDICAL RECORDS CLERK.....	AN	1690B2053	0.00	0.00	0	0.00	0	0.75	40,376	0.75	40,376
2112	MEDICAL RECORDS TECHNICIAN.....	A	1895B2303	9.00	9.00	534,481	9.00	543,518	9.00	543,518	0.00	9,037
2114	MEDICAL RECORDS TECHNICIAN SUP	A	2215B2693	1.00	1.00	69,438	1.00	70,617	1.00	70,617	0.00	1,179
2119	HEALTH CARE ANALYST.....	A	2502B3041	0.00	1.50	117,318	1.50	119,067	1.50	119,067	0.00	1,749
2119	HEALTH CARE ANALYST.....	A1	2502B3041	0.00	0.00	0	0.50	39,689	0.50	39,689	0.50	39,689
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	3724B4527	3.00	0.00	0	0.00	0	0.00	0	0.00	0
2145	HOSPITAL ASSOCIATE ADMINISTRATO	A	4570B5556	3.00	0.00	0	0.00	0	0.00	0	0.00	0
2145	HOSPITAL ASSOCIATE ADMINISTRATO	O	4570B5556	1.00	1.00	132,849	1.00	145,012	1.00	145,012	0.00	12,163
2148	SR. HOSPITAL ASSOCIATED ADMINIST	A	5269B6404	0.17	0.00	0	0.00	0	0.00	0	0.00	0
2182	ADMINISTRATOR, LAGUNA HONDA HO	A	5918B7193	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	A	5090B6496	32.82	33.03	5,379,009	33.03	5,626,411	33.03	5,626,411	0.00	247,402
2232	SENIOR PHYSICIAN SPECIALIST.....	A1	5090B6496	0.00	0.00	0	0.12	20,441	0.12	20,441	0.12	20,441
2233	SUPERVISING PHYSICIAN SPECIALIST.	A	5470B6981	1.00	1.00	175,306	1.00	183,060	1.00	183,060	0.00	7,754
2233	SUPERVISING PHYSICIAN SPECIALIST.	AT	5470B6981	0.00	0.00	0	0.00	0	(1.00)	(183,060)	(1.00)	(183,060)
2302	NURSING ASSISTANT.....	A	1858B2258	560.10	561.55	32,698,014	561.55	33,249,817	561.55	33,249,817	0.00	551,803
2302	NURSING ASSISTANT.....	A1	1858B2258	0.00	0.00	0	0.25	14,802	0.25	14,802	0.25	14,802
2312	LICENSED VOCATIONAL NURSE.....	A	1999B2430	69.08	69.76	4,372,143	69.76	4,445,183	69.76	4,445,183	0.00	73,040
2390	CENTRAL SUPPLY PROCESS AND DIST	A	1941B2360	5.00	5.00	304,209	5.00	309,428	5.00	309,428	0.00	5,219
2406	PHARMACY HELPER.....	A	1914B2326	1.00	1.00	59,980	1.00	60,994	1.00	60,994	0.00	1,014
2409	PHARMACY TECHNICIAN.....	A	2188B2660	4.75	5.00	342,875	5.00	348,762	5.00	348,762	0.00	5,887
2409	PHARMACY TECHNICIAN.....	AN	2188B2660	0.00	0.00	0	0.00	0	0.75	52,315	0.75	52,315
2424	X-RAY LABORATORY AIDE.....	A	1796B2183	2.00	2.00	112,576	2.00	114,489	2.00	114,489	0.00	1,913
2430	MEDICAL EVALUATIONS ASSISTANT.....	A	1662B2019	1.50	2.75	143,159	2.75	145,595	2.75	145,595	0.00	2,436
2430	MEDICAL EVALUATIONS ASSISTANT.....	A1	1662B2019	0.00	0.00	0	0.25	13,236	0.25	13,236	0.25	13,236
2444	CLINICAL LABORATORY TECHNOLOGI	A	2309B2806	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2450	PHARMACIST.....	A	3714B4514	7.00	7.00	757,667	7.00	828,584	7.00	828,584	0.00	70,917
2450	PHARMACIST.....	AN	3714B4514	0.00	0.00	0	0.00	0	0.75	88,777	0.75	88,777
2454	CLINICAL PHARMACIST.....	A	4094B4976	3.00	3.00	357,937	3.00	391,452	3.00	391,452	0.00	33,515

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2455	PHARMACY DIRECTOR, LHH.....	A	4056B4929	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2468	DIAGNOSTIC IMAGING TECHNOLOGIST	A	2819B3597	2.00	2.00	168,460	2.00	188,645	2.00	188,645	0.00	20,185
2469	DIAGNOSTIC IMAGING TECHNOLOGIST	A	2960B3777	0.50	0.50	44,217	0.50	49,522	0.50	49,522	0.00	5,305
2496	RADIOLOGIC TECHNOLOGIST SUPERV	A	3527B4286	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2536	RESPIRATORY CARE PRACTITIONER...	A	2038B2478	1.25	1.00	63,886	1.00	64,980	1.00	64,980	0.00	1,094
2537	RESPIRATORY CARE PRACTITIONER II	A	2577B3132	1.00	1.00	80,754	1.00	82,129	1.00	82,129	0.00	1,375
2542	SPEECH PATHOLOGIST.....	A	2997B4017	3.00	3.00	294,956	3.00	314,562	3.00	314,562	0.00	19,606
2548	OCCUPATIONAL THERAPIST.....	A	2719B3826	7.00	7.50	702,442	7.50	749,015	7.50	749,015	0.00	46,573
2550	SENIOR OCCUPATIONAL THERAPIST....	A	3072B4323	2.00	2.00	211,653	2.00	225,684	2.00	225,684	0.00	14,031
2554	THERAPY AIDE.....	A	2028B2466	6.00	6.00	381,541	6.00	387,992	6.00	387,992	0.00	6,451
2556	PHYSICAL THERAPIST.....	A	2719B3826	5.50	5.50	515,124	5.50	549,277	5.50	549,277	0.00	34,153
2558	SENIOR PHYSICAL THERAPIST.....	A	3072B4323	1.00	1.00	105,827	1.00	112,841	1.00	112,841	0.00	7,014
2560	REHABILITATION COORDINATOR.....	A	3378B4106	1.00	1.00	105,957	1.00	107,178	1.00	107,178	0.00	1,221
2574	CLINICAL PSYCHOLOGIST.....	A	2855B3470	3.00	3.00	268,372	3.00	272,978	3.00	272,978	0.00	4,606
2576	SUPERVISING CLINICAL PSYCHOLOGI	A	2902B3527	2.50	2.50	227,652	2.50	230,137	2.50	230,137	0.00	2,485
2587	HEALTH WORKER III.....	A	1778B2161	9.10	15.60	869,685	15.60	884,009	15.60	884,009	0.00	14,324
2587	HEALTH WORKER III.....	A1	1778B2161	0.00	0.00	0	2.00	113,335	2.00	113,335	2.00	113,335
2588	HEALTH WORKER IV.....	A	2079B2527	39.00	39.75	2,589,832	39.75	2,634,021	39.75	2,634,021	0.00	44,189
2588	HEALTH WORKER IV.....	A1	2079B2527	0.00	0.00	0	0.25	16,567	0.25	16,567	0.25	16,567
2589	HEALTH PROGRAM COORDINATOR I....	A	2236B2719	3.00	3.00	209,697	3.00	212,919	3.00	212,919	0.00	3,222
2593	HEALTH PROGRAM COORDINATOR III..	A	2855B3470	1.00	1.00	89,200	1.00	90,576	1.00	90,576	0.00	1,376
2604	FOOD SERVICE WORKER.....	A	1301B1577	68.19	67.75	2,756,541	67.75	2,801,676	67.75	2,801,676	0.00	45,135
2606	SENIOR FOOD SERVICE WORKER.....	A	1365B1654	15.00	15.00	640,213	15.00	650,584	15.00	650,584	0.00	10,371
2608	SUPPLY ROOM ATTENDENT.....	A	1404B1702	1.00	1.00	43,920	1.00	44,631	1.00	44,631	0.00	711
2618	FOOD SERVICE SUPERVISOR.....	A	1678B2038	2.00	2.00	105,139	2.00	106,884	2.00	106,884	0.00	1,745
2619	SENIOR FOOD SERVICE SUPERVISOR.	A	1849B2247	1.00	1.00	57,959	1.00	58,923	1.00	58,923	0.00	964
2620	FOOD SERVICE MANAGER ADMINISTR	A	2332B3126	1.00	1.00	73,156	1.00	81,597	1.00	81,597	0.00	8,441
2622	DIETETIC TECHNICIAN.....	A	1577B1914	1.00	1.00	49,336	1.00	50,190	1.00	50,190	0.00	854
2624	DIETITIAN.....	A	2247B2732	8.00	8.00	563,474	8.00	573,123	8.00	573,123	0.00	9,649

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2626	CHIEF DIETITIAN	A	2466B2997	1.00	1.00	77,278	1.00	78,590	1.00	78,590	0.00	1,312
2650	ASSISTANT COOK	A	1398B1694	2.00	2.00	87,409	2.00	88,843	2.00	88,843	0.00	1,434
2652	BAKER	A	1849B2247	1.00	1.00	57,959	1.00	58,923	1.00	58,923	0.00	964
2654	COOK	A	1736B2110	7.00	7.00	380,813	7.00	387,309	7.00	387,309	0.00	6,496
2656	CHEF	A	1960B2383	2.00	2.00	122,923	2.00	124,978	2.00	124,978	0.00	2,055
2660	ASSISTANT DIRECTOR, FOOD SERVIC	A	2672B3248	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2736	PORTER	A	1499B1818	84.00	84.00	3,938,281	84.00	4,004,516	84.00	4,004,516	0.00	66,235
2738	PORTER ASSISTANT SUPERVISOR	A	1646B1999	3.00	3.00	154,718	3.00	157,258	3.00	157,258	0.00	2,540
2740	PORTER SUPERVISOR I	A	1814B2204	3.00	3.00	170,562	3.00	173,384	3.00	173,384	0.00	2,822
2760	LAUNDRY WORKER	A	1398B1694	13.20	20.20	882,836	20.20	897,309	20.20	897,309	0.00	14,473
2770	SENIOR LAUNDRY WORKER	A	1457B1765	2.00	2.00	91,074	2.00	92,566	2.00	92,566	0.00	1,492
2772	SEWING TECHNICIAN	A	1421B1723	2.00	2.00	88,919	2.00	90,364	2.00	90,364	0.00	1,445
2780	LAUNDRY WORKER SUPERVISOR	A	1827B2221	2.00	2.00	114,463	2.00	116,481	2.00	116,481	0.00	2,018
2785	ASSISTANT GENERAL SERVICES MAN	A	2084B2793	1.00	2.00	130,700	2.00	145,808	2.00	145,808	0.00	15,108
2786	GENERAL SERVICES MANAGER	A	2472B3005	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2903	ELIGIBILITY WORKER	A	1778B2161	1.00	1.00	55,749	1.00	56,667	1.00	56,667	0.00	918
2908	HOSPITAL ELIGIBILITY WORKER	A	2038B2478	5.00	5.00	319,433	5.00	324,899	5.00	324,899	0.00	5,466
2909	HOSPITAL ELIGIBILITY WORKER SUPE	A	2490B3027	2.00	2.00	156,065	2.00	158,752	2.00	158,752	0.00	2,687
2920	MEDICAL SOCIAL WORKER	A	2466B2997	17.13	17.50	1,352,369	17.50	1,375,314	17.50	1,375,314	0.00	22,945
2922	SENIOR MEDICAL SOCIAL WORKER	A	2577B3132	1.08	1.00	80,753	1.00	82,129	1.00	82,129	0.00	1,376
2924	MEDICAL SOCIAL WORK SUPERVISOR.	A	2933B3566	1.00	1.00	91,674	1.00	93,082	1.00	93,082	0.00	1,408
2947	HOSPITAL ELIGIBILITY MANAGER, DPH	A	2819B3426	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3417	GARDENER	A	1835B2230	1.00	1.00	57,422	1.00	58,477	1.00	58,477	0.00	1,055
3417	GARDENER	AN	1835B2230	0.00	0.00	0	0.00	0	0.75	43,857	0.75	43,857
4321	CASHIER II	A	1596B1936	1.00	1.00	49,929	1.00	50,767	1.00	50,767	0.00	838
6130	SAFETY ANALYST	A	3337B4056	0.75	1.00	104,302	1.00	105,873	1.00	105,873	0.00	1,571
6138	INDUSTRIAL HYGIENIST	A	3337B4056	0.25	0.00	0	0.00	0	0.00	0	0.00	0
7120	BUILDINGS AND GROUNDS MAINTENA	A	3980B3980	1.00	1.00	102,461	1.00	104,366	1.00	104,366	0.00	1,905
7203	BUILDING AND GROUNDS MAINTENAN	A	3402B3402	1.00	1.00	87,590	1.00	89,209	1.00	89,209	0.00	1,619

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7205	CHIEF STATIONARY ENGINEER.....	A	3469B3469	1.00	1.00	88,482	1.00	90,967	1.00	90,967	0.00	2,485
7303	BARBER.....	A	1752B2130	0.17	0.00	0	0.00	0	0.00	0	0.00	0
7324	BEAUTICIAN.....	A	1752B2130	2.00	2.00	109,828	2.00	111,709	2.00	111,709	0.00	1,881
7334	STATIONARY ENGINEER.....	A	2733B2733	12.00	12.00	844,310	12.00	859,999	12.00	859,999	0.00	15,689
7335	SENIOR STATIONARY ENGINEER.....	A	3098B3098	2.00	2.00	159,013	2.00	162,476	2.00	162,476	0.00	3,463
7342	LOCKSMITH.....	AN	2435B2960	0.00	0.00	0	0.00	0	0.75	57,948	0.75	57,948
7344	CARPENTER.....	A	2435B2960	2.00	2.00	152,523	2.00	154,527	2.00	154,527	0.00	2,004
7345	ELECTRICIAN.....	A	2737B3327	2.00	2.00	171,266	2.00	173,686	2.00	173,686	0.00	2,420
7346	PAINTER.....	A	2242B2726	2.00	2.00	140,254	2.00	142,311	2.00	142,311	0.00	2,057
7347	PLUMBER.....	A	2068B3446	1.00	1.00	88,633	1.00	89,950	1.00	89,950	0.00	1,317
7355	TRUCK DRIVER.....	A	2195B2795	0.00	2.00	143,993	2.00	145,914	2.00	145,914	0.00	1,921
7524	INSTITUTION UTILITY WORKER.....	A	1433B1736	5.00	5.00	223,913	5.00	227,613	5.00	227,613	0.00	3,700
7524	INSTITUTION UTILITY WORKER.....	AN	1433B1736	0.00	0.00	0	0.00	0	1.50	68,283	1.50	68,283
7524	INSTITUTION UTILITY WORKER.....	AR	1433B1736	0.00	0.00	0	0.00	0	2.00	91,045	2.00	91,045
7524	INSTITUTION UTILITY WORKER.....	AR	1433B1736	0.00	0.00	0	0.00	0	(2.00)	(91,045)	(2.00)	(91,045)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(265,626)	0.00	0	0.00	0	0.00	265,626
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(76.68)	(117.05)	(7,904,856)	(96.88)	(8,039,425)	(96.88)	(8,039,425)	20.17	(134,569)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(33,264)	0.00	(33,264)	0.00	(33,264)	0.00	0
9994M	MCCP OFFSET - MISC	AT	0T0	0.00	0.00	0	0.00	0	0.00	28,632	0.00	28,632
9994M	MCCP OFFSET - MISC	AT	0T0	0.00	0.00	0	0.00	0	0.00	(49,932)	0.00	(49,932)
9994M	MCCP OFFSET - MISC	AT	0T0	0.00	0.00	0	0.00	0	0.00	(29,130)	0.00	(29,130)
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(2.00)	(2.00)	(187,502)	(2.00)	(202,119)	(2.00)	(202,119)	0.00	(14,617)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(1,584,105)	0.00	(3,236,905)	0.00	(3,236,905)	0.00	(1,652,800)
STEPN	STEP ADJUSTMENTS - NURSES.....	A1	0T0	0.00	0.00	0	0.00	443,139	0.00	443,139	0.00	443,139
2320	REGISTERED NURSE.....	A	3255B4276	253.46	253.80	26,141,465	253.80	28,324,992	253.80	28,324,992	0.00	2,183,527
2322	HEAD NURSE.....	A	3773B5494	24.00	24.00	3,127,056	24.00	3,441,432	24.00	3,441,432	0.00	314,376
2323	CLINICAL NURSE SPECIALIST.....	A	3659B5708	4.75	8.00	1,099,725	8.00	1,191,831	8.00	1,191,831	0.00	92,106
2323	CLINICAL NURSE SPECIALIST.....	A1	3659B5708	0.00	0.00	0	1.00	148,979	1.00	148,979	1.00	148,979
2324	NURSING SUPERVISOR.....	A	4159B6055	10.00	10.00	1,435,872	10.00	1,580,355	10.00	1,580,355	0.00	144,483

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2326	NURSING SUPERVISOR, PSYCHIATRIC.	A	4159B6055	1.00	1.00	143,587	1.00	158,036	1.00	158,036	0.00	14,449
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	80,925	0.00	80,925	0.00	80,925
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(15.61)	(25.91)	(2,428,982)	(16.68)	(2,516,668)	(16.68)	(2,516,668)	9.23	(87,686)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	3.26	3.20	218,029	2.92	218,029	2.92	218,029	(0.28)	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	1.49	1.35	130,954	1.19	130,954	1.19	130,954	(0.16)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,730,516	0.00	3,730,516	0.00	3,730,516	0.00	0
PREMN	PREMIUM PAY - NURSES.....	A	0T0	0.00	0.00	3,104,112	0.00	3,104,112	0.00	3,104,112	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,199,754	0.00	2,199,754	0.00	2,199,754	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	153,448	0.00	153,448
OVERN	OVERTIME - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	128,199	0.00	128,199
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,722,142	0.00	1,722,142	0.00	1,722,142	0.00	0
HOLIN	HOLIDAY PAY - NURSES.....	A	0T0	0.00	0.00	531,899	0.00	531,899	0.00	531,899	0.00	0
Project	: Subtotals			1,389.36	1,364.80	108,649,755	1,398.51	112,159,961	1,403.76	112,795,530	38.96	4,145,775
Sub-Fund	: 5L AAA AAA Subtotals			1,389.36	1,364.80	108,649,755	1,398.51	112,159,961	1,403.76	112,795,530	38.96	4,145,775
Program	**: DA5 Subtotal**			**1,389.36**	**1,364.80**	**108,649,755**	**1,398.51**	**112,159,961**	**1,403.76**	**112,795,530**	**38.96**	**4,145,775**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: DBD	LAGUNA HONDA HOSP - COMM SUPPORT CARE
Sub-Fund	: 5L AAA AAA	LHH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(33,835)	0.00	(39,580)	0.00	(39,580)	0.00	(5,745)
1426	SENIOR CLERK TYPIST.....	A	1634B1985	1.00	1.00	51,169	1.00	52,053	1.00	52,053	0.00	884
2112	MEDICAL RECORDS TECHNICIAN.....	A	1895B2303	0.50	0.50	29,693	0.50	30,195	0.50	30,195	0.00	502
2302	NURSING ASSISTANT.....	A	1858B2258	4.50	4.50	262,026	4.50	266,448	4.50	266,448	0.00	4,422
2312	LICENSED VOCATIONAL NURSE.....	A	1999B2430	0.50	0.50	31,337	0.50	31,861	0.50	31,861	0.00	524
2548	OCCUPATIONAL THERAPIST.....	A	2719B3826	0.50	0.50	46,830	0.50	49,934	0.50	49,934	0.00	3,104
2548	OCCUPATIONAL THERAPIST.....	AN	2719B3826	0.00	0.00	0	0.00	0	0.38	37,950	0.38	37,950
2554	THERAPY AIDE.....	A	2028B2466	1.00	1.00	63,590	1.00	64,666	1.00	64,666	0.00	1,076
2556	PHYSICAL THERAPIST.....	A	2719B3826	0.50	0.50	46,830	0.50	49,934	0.50	49,934	0.00	3,104
2585	HEALTH WORKER I.....	A	1457B1765	0.50	0.50	22,769	0.50	23,141	0.50	23,141	0.00	372
2586	HEALTH WORKER II.....	A	1626B1975	1.00	1.00	50,926	1.00	51,790	1.00	51,790	0.00	864
2589	HEALTH PROGRAM COORDINATOR I....	A	2236B2719	1.00	1.00	69,899	1.00	70,973	1.00	70,973	0.00	1,074
2593	HEALTH PROGRAM COORDINATOR III..	A	2855B3470	1.00	1.00	89,200	1.00	90,576	1.00	90,576	0.00	1,376
2624	DIETITIAN.....	A	2247B2732	0.00	0.37	26,060	0.37	26,507	0.37	26,507	0.00	447
2624	DIETITIAN.....	A1	2247B2732	0.00	0.00	0	0.13	9,314	0.13	9,314	0.13	9,314
2912	SENIOR SOCIAL WORKER.....	A	2099B2551	2.00	2.00	131,599	2.00	133,788	2.00	133,788	0.00	2,189
2920	MEDICAL SOCIAL WORKER.....	A	2466B2997	0.50	0.50	38,639	0.50	39,295	0.50	39,295	0.00	656
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(3,334)	0.00	0	0.00	0	0.00	3,334
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.89)	(0.90)	(57,078)	(0.89)	(57,982)	(0.89)	(57,982)	0.01	(904)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(18,578)	0.00	(27,623)	0.00	(27,623)	0.00	(9,045)
2320	REGISTERED NURSE.....	AN	3255B4276	0.00	0.00	0	0.00	0	0.75	83,703	0.75	83,703
2328	NURSE PRACTITIONER.....	A	3952B5595	1.00	1.00	132,860	1.00	146,030	1.00	146,030	0.00	13,170
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	324	0.00	324	0.00	324
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	229	0.00	229
Project	: Subtotals			14.61	14.97	980,602	15.11	1,011,644	16.24	1,133,526	1.27	152,924
Sub-Fund	: 5L AAA AAA Subtotals			14.61	14.97	980,602	15.11	1,011,644	16.24	1,133,526	1.27	152,924
Program	**: DBD Subtotal**			**14.61**	**14.97**	**980,602**	**15.11**	**1,011,644**	**16.24**	**1,133,526**	**1.27**	**152,924**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DBG LAGUNA HONDA HOSP - ACUTE CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,769)	0.00	(1,788)	0.00	(1,788)	0.00	(19)
1428	UNIT CLERK.....	A	1736B2110	1.00	1.00	54,402	1.00	55,330	1.00	55,330	0.00	928
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(201)	0.00	0	0.00	0	0.00	201
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(199,549)	0.00	(282,164)	0.00	(282,164)	0.00	(82,615)
2320	REGISTERED NURSE.....	A	3255B4276	12.00	12.00	1,236,002	12.00	1,339,243	12.00	1,339,243	0.00	103,241
2322	HEAD NURSE.....	A	3773B5494	2.00	2.00	260,588	2.00	286,786	2.00	286,786	0.00	26,198
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	3,686	0.00	3,686	0.00	3,686
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	0.01	0.01	1,051	0.01	1,089	0.01	1,089	0.00	38
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	111,330	0.00	111,330	0.00	111,330	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	8,080	0.00	8,080	0.00	8,080	0.00	0
HOLIN	HOLIDAY PAY - NURSES.....	A	0T0	0.00	0.00	28,625	0.00	28,625	0.00	28,625	0.00	0
Project	: Subtotals			15.01	15.01	1,498,559	15.01	1,550,217	15.01	1,550,217	0.00	51,658
Sub-Fund	: 5L AAA AAA Subtotals			15.01	15.01	1,498,559	15.01	1,550,217	15.01	1,550,217	0.00	51,658
Program	**: DBG Subtotal**			**15.01**	**15.01**	**1,498,559**	**15.01**	**1,550,217**	**15.01**	**1,550,217**	**0.00**	**51,658**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	140,878	0.00	101,279	0.00	101,279	0.00	(39,599)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	31,923	0.00	31,923
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	131,524	0.00	131,524	0.00	131,524
0114	BOARD/COMMISSION MEMBER, GROU	A	100T100	0.00	0.00	8,601	0.00	8,601	0.00	8,601	0.00	0
0922	MANAGER I	A	3126B3989	0.00	3.00	308,403	3.00	312,370	3.00	312,370	0.00	3,967
0923	MANAGER II	A	3353B4278	0.00	0.52	57,501	0.52	58,067	0.52	58,067	0.00	566
0931	MANAGER III	A	3618B4617	2.00	6.00	714,024	6.00	723,096	6.00	723,096	0.00	9,072
0932	MANAGER IV	AT	3881B4952	0.00	0.00	0	0.00	0	1.00	129,260	1.00	129,260
0933	MANAGER V	A	4188B5345	0.00	3.00	413,316	3.00	418,557	3.00	418,557	0.00	5,241
0941	MANAGER VI	A	4492B5733	0.00	1.00	148,143	1.00	149,646	1.00	149,646	0.00	1,503
0943	MANAGER VIII	A	5450B6955	0.00	1.00	179,732	1.00	181,544	1.00	181,544	0.00	1,812
0955	DEPUTY DIRECTOR V	A	5450B6955	0.00	2.00	359,464	2.00	363,088	2.00	363,088	0.00	3,624
0955	DEPUTY DIRECTOR V	AR	5450B6955	0.00	0.00	0	0.00	0	1.00	181,544	1.00	181,544
0965	DEPARTMENT HEAD V	A	7303B9321	0.00	1.00	240,827	1.00	243,302	1.00	243,302	0.00	2,475
1021	ADMINISTRATOR I.....	A	2028B2466	0.00	0.25	15,849	0.25	16,093	0.25	16,093	0.00	244
1022	ADMINISTRATOR II.....	A	2466B2997	1.00	1.00	77,062	1.00	78,230	1.00	78,230	0.00	1,168
1053	BUSINESS ANALYST-SENIOR.....	A	3039B3823	0.80	0.80	78,747	0.80	79,832	0.80	79,832	0.00	1,085
1053	BUSINESS ANALYST-SENIOR.....	AN	3039B3823	0.00	0.00	0	0.00	0	0.75	74,842	0.75	74,842
1054	BUS ANALYST-PRINCIPAL.....	A	3520B4425	2.00	2.00	227,876	2.00	231,008	2.00	231,008	0.00	3,132
1054	BUS ANALYST-PRINCIPAL.....	AN	3520B4425	0.00	0.00	0	0.00	0	0.75	86,628	0.75	86,628
1063	PROGRAMMER ANALYST-SENIOR.....	A	2755B3468	2.00	1.00	89,287	1.00	90,524	1.00	90,524	0.00	1,237
1064	PROG ANALYST-PRINCIPAL.....	A	3206B4033	1.00	2.00	207,684	2.00	210,544	2.00	210,544	0.00	2,860
1071	INFORMATION SERVICES MANAGER....	A	4018B5722	2.00	0.00	2	0.00	0	0.00	0	0.00	(2)
1163	EXEC ASST TO THE DIRECTOR OF HEA	A	3921B4766	1.00	1.00	122,921	1.00	124,405	1.00	124,405	0.00	1,484
1163	EXEC ASST TO THE DIRECTOR OF HEA	AT	3921B4766	0.00	0.00	0	0.00	0	(1.00)	(124,405)	(1.00)	(124,405)
1168	DIRECTOR OF HEALTH.....	A	7320B9627	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1202	PERSONNEL CLERK.....	AS	1596B1936	0.00	0.00	0	0.00	0	1.00	50,767	1.00	50,767
1204	SENIOR PERSONNEL CLERK.....	A	1844B2242	4.00	5.00	288,986	5.00	293,956	5.00	293,956	0.00	4,970
1220	PAYROLL CLERK.....	A	1831B2226	3.00	3.00	172,179	3.00	175,115	3.00	175,115	0.00	2,936

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
1222	SENIOR PAYROLL AND PERSONNEL C	A	2009B2442	3.00	3.00	188,911	3.00	192,108	3.00	192,108	0.00	3,197
1222	SENIOR PAYROLL AND PERSONNEL C	AN	2009B2442	0.00	0.00	0	0.00	0	0.75	48,027	0.75	48,027
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2337B2841	0.95	0.95	69,601	0.95	70,774	0.95	70,774	0.00	1,173
1233	AFFIRMATIVE ACTION SPECIALIST.....	A	2507B3047	4.00	4.00	313,653	4.00	318,139	4.00	318,139	0.00	4,486
1241	PERSONNEL ANALYST.....	A	2114B3112	3.75	3.75	294,697	3.75	304,617	3.75	304,617	0.00	9,920
1241	PERSONNEL ANALYST.....	AS	2114B3112	0.00	0.00	0	0.00	0	(1.00)	(81,231)	(1.00)	(81,231)
1244	SENIOR PERSONNEL ANALYST.....	A	2997B3643	2.00	2.00	183,692	2.00	190,184	2.00	190,184	0.00	6,492
1244	SENIOR PERSONNEL ANALYST.....	AS	2997B3643	0.00	0.00	0	0.00	0	1.00	95,092	1.00	95,092
1270	DEPARTMENTAL PERSONNEL OFFICE	A	3396B4128	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1276	DEPARTMENTAL PERSONNEL DIRECT	A	4206B5112	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK.....	A	1436B1740	1.00	1.00	44,891	1.00	45,627	1.00	45,627	0.00	736
1404	CLERK.....	AS	1436B1740	0.00	0.00	0	0.00	0	(1.00)	(45,627)	(1.00)	(45,627)
1424	CLERK TYPIST.....	A	1491B1809	1.00	1.00	46,642	1.00	47,437	1.00	47,437	0.00	795
1426	SENIOR CLERK TYPIST.....	A	1634B1985	4.00	3.00	153,507	3.00	156,159	3.00	156,159	0.00	2,652
1446	SECRETARY II.....	A	1800B2188	2.00	2.00	112,844	2.00	114,750	2.00	114,750	0.00	1,906
1454	EXECUTIVE SECRETARY III.....	A	2490B3027	1.00	1.00	77,839	1.00	79,013	1.00	79,013	0.00	1,174
1551	SECRETARY, HEALTH COMMISSION....	A	3387B4117	1.00	1.00	105,827	1.00	107,465	1.00	107,465	0.00	1,638
1630	ACCOUNT CLERK.....	A	1539B1867	1.00	1.00	48,151	1.00	48,958	1.00	48,958	0.00	807
1632	SENIOR ACCOUNT CLERK.....	A	1778B2161	3.75	3.00	167,247	3.00	170,001	3.00	170,001	0.00	2,754
1632	SENIOR ACCOUNT CLERK.....	AH	1778B2161	0.00	0.00	0	0.00	0	0.25	14,167	0.25	14,167
1634	PRINCIPAL ACCOUNT CLERK.....	A	2009B2442	1.00	1.00	62,971	1.00	64,036	1.00	64,036	0.00	1,065
1636	HEALTH CARE BILLING CLERK II.....	A	1886B2292	1.00	1.00	59,117	1.00	60,102	1.00	60,102	0.00	985
1652	SENIOR ACCOUNTANT.....	A	2281B2772	5.25	5.75	409,858	5.75	416,050	5.75	416,050	0.00	6,192
1654	PRINCIPAL ACCOUNTANT.....	A	2758B3353	7.00	7.50	634,269	7.50	656,416	7.50	656,416	0.00	22,147
1657	SENIOR SYSTEMS ACCOUNTANT.....	A	3194B3881	2.00	2.00	195,775	2.00	202,608	2.00	202,608	0.00	6,833
1657	SENIOR SYSTEMS ACCOUNTANT.....	AH	3194B3881	0.00	0.00	0	0.00	0	0.70	70,913	0.70	70,913
1660	MANAGER, BUDGET & PERFORM. MON	A	3493B4246	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1675	SUPERVISING FISCAL OFFICER.....	A	3724B4527	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST.....	A	2314B2813	1.00	1.00	72,563	1.00	73,764	1.00	73,764	0.00	1,201

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: DHA	ADMINISTRATION
Sub-Fund	: 1G AGF AAA	GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2868B3486	2.60	3.85	341,872	3.85	350,326	3.85	350,326	0.00	8,454
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	1.00	1.00	103,784	1.00	105,351	1.00	105,351	0.00	1,567
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AH	3320B4036	0.00	0.00	0	0.00	0	0.25	26,338	0.25	26,338
2119	HEALTH CARE ANALYST.....	A	2502B3041	1.00	1.00	78,212	1.00	79,378	1.00	79,378	0.00	1,166
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	3724B4527	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2148	SR. HOSPITAL ASSOCIATED ADMINIST	A	5269B6404	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2204	DENTAL HYGIENIST.....	A	2551B3101	0.50	0.50	39,999	0.50	40,658	0.50	40,658	0.00	659
2466	CHIEF MICROBIOLOGIST.....	AH	3217B3910	0.00	0.00	0	0.00	0	0.20	20,412	0.20	20,412
2586	HEALTH WORKER II.....	AR	1626B1975	0.00	0.00	0	0.00	0	1.00	51,790	1.00	51,790
2587	HEALTH WORKER III.....	A	1778B2161	1.00	1.00	55,749	1.00	56,667	1.00	56,667	0.00	918
2589	HEALTH PROGRAM COORDINATOR I....	AN	2236B2719	0.00	0.00	0	0.00	0	0.75	43,774	0.75	43,774
2593	HEALTH PROGRAM COORDINATOR III..	A	2855B3470	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2736	PORTER.....	A	1499B1818	2.40	2.40	112,523	2.40	114,415	2.40	114,415	0.00	1,892
2803	EPIDEMIOLOGIST II.....	AH	2896B3520	0.00	0.00	0	0.00	0	1.00	91,881	1.00	91,881
2803	EPIDEMIOLOGIST II.....	AR	2896B3520	0.00	0.00	0	0.00	0	1.00	91,881	1.00	91,881
2818	HEALTH PROGRAM PLANNER.....	A	2418B2940	1.00	1.00	75,796	1.00	77,095	1.00	77,095	0.00	1,299
2818	HEALTH PROGRAM PLANNER.....	AS	2418B2940	0.00	0.00	0	(1.00)	(77,095)	(1.00)	(77,095)	(1.00)	(77,095)
2820	SENIOR HEALTH PROGRAM PLANNER..	A	2800B3403	4.00	4.00	350,932	4.00	356,942	4.00	356,942	0.00	6,010
2820	SENIOR HEALTH PROGRAM PLANNER..	AH	2800B3403	0.00	0.00	0	0.00	0	1.75	156,163	1.75	156,163
2820	SENIOR HEALTH PROGRAM PLANNER..	AS	2800B3403	0.00	0.00	0	1.00	89,235	1.00	89,235	1.00	89,235
2891	DEPUTY DIR FOR BUS & OPERS, DPH...	A	5778B7023	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2896	DEPUTY DIRECTOR FOR COMM HEALT	A	5555B6753	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2920	MEDICAL SOCIAL WORKER.....	A	2466B2997	5.00	4.00	309,113	4.00	314,358	4.00	314,358	0.00	5,245
2930	MENTAL HEALTH CLINICIAN.....	A	2466B2997	1.00	1.00	77,278	1.00	78,590	1.00	78,590	0.00	1,312
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2466B2997	0.00	1.00	77,278	1.00	78,590	1.00	78,590	0.00	1,312
2978	CONTRACT COMPLIANCE OFFICER II...	A	3653B4440	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(27,111)	0.00	0	0.00	0	0.00	27,111
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(11.61)	(15.51)	(1,618,909)	(13.21)	(1,638,291)	(13.21)	(1,638,291)	2.30	(19,382)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(1.08)	(84,859)	(1.08)	(84,859)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(18,977)	0.00	(18,977)	0.00	(18,977)	0.00	0
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(4,855)	0.00	(4,855)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(10,866)	0.00	(59,352)	0.00	(59,352)	0.00	(48,486)
2320	REGISTERED NURSE.....	A	3255B4276	2.00	7.00	721,001	7.00	781,225	7.00	781,225	0.00	60,224
2320	REGISTERED NURSE.....	AS	3255B4276	0.00	0.00	0	0.00	0	(1.00)	(111,604)	(1.00)	(111,604)
2322	HEAD NURSE.....	AS	3773B5494	0.00	0.00	0	0.00	0	1.00	111,604	1.00	111,604
2323	CLINICAL NURSE SPECIALIST.....	A	3659B5708	0.15	0.63	86,602	0.63	93,857	0.63	93,857	0.00	7,255
2830	PUBLIC HEALTH NURSE.....	A	3255B4276	0.00	2.00	206,000	2.00	223,207	2.00	223,207	0.00	17,207
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	2,847	0.00	2,847	0.00	2,847
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.16	1.13	77,226	1.03	77,226	1.03	77,226	(0.10)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	63,528	0.00	63,528	0.00	63,528	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	33,255	0.00	33,255	0.00	33,255	0.00	0
Project :	Subtotals			86.70	94.52	8,227,822	96.72	8,532,024	105.79	9,456,449	11.27	1,228,627
Sub-Fund	: 1G AGF AAA Subtotals			86.70	94.52	8,227,822	96.72	8,532,024	105.79	9,456,449	11.27	1,228,627

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Project	**: PHCMIS DPH MIS PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	102,602	0.00	96,482	0.00	96,482	0.00	(6,120)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(96,482)	0.00	(96,482)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	96,501	0.00	96,501
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	9,687	0.00	9,687
0933	MANAGER V	A	4188B5345	0.00	4.00	551,089	4.00	558,074	4.00	558,074	0.00	6,985
0933	MANAGER V	A0	4188B5345	0.00	0.00	0	0.00	0	(4.00)	(558,074)	(4.00)	(558,074)
0933	MANAGER V	A0	4188B5345	0.00	0.00	0	0.00	0	4.00	558,074	4.00	558,074
0942	MANAGER VII	A	4810B6139	0.00	1.00	158,287	1.00	160,244	1.00	160,244	0.00	1,957
0942	MANAGER VII	A0	4810B6139	0.00	0.00	0	0.00	0	(1.00)	(160,244)	(1.00)	(160,244)
0942	MANAGER VII	A0	4810B6139	0.00	0.00	0	0.00	0	1.00	160,244	1.00	160,244
1004	OPERATOR-ANALYST.....	A	2172B2640	5.00	0.00	0	0.00	0	0.00	0	0.00	0
1005	OPERATOR-SUPERVISOR.....	A	2418B2940	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1012	TECHNICIAN-JOURNEY.....	A	2019B2454	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1022	ADMINISTRATOR II.....	A	2466B2997	0.00	6.00	462,370	6.00	469,377	6.00	469,377	0.00	7,007
1022	ADMINISTRATOR II.....	A0	2466B2997	0.00	0.00	0	0.00	0	(6.00)	(469,377)	(6.00)	(469,377)
1022	ADMINISTRATOR II.....	A0	2466B2997	0.00	0.00	0	0.00	0	6.00	469,377	6.00	469,377
1023	ADMINISTRATOR III.....	A	2997B3643	5.00	5.00	468,294	5.00	475,460	5.00	475,460	0.00	7,166
1023	ADMINISTRATOR III.....	A0	2997B3643	0.00	0.00	0	0.00	0	(5.00)	(475,460)	(5.00)	(475,460)
1023	ADMINISTRATOR III.....	A0	2997B3643	0.00	0.00	0	0.00	0	5.00	475,460	5.00	475,460
1023	ADMINISTRATOR III.....	AS	2997B3643	0.00	0.00	0	0.00	0	(1.00)	(95,092)	(1.00)	(95,092)
1024	ADMINISTRATOR-SUPERVISOR.....	A	3226B3921	2.00	1.00	100,765	1.00	102,348	1.00	102,348	0.00	1,583
1024	ADMINISTRATOR-SUPERVISOR.....	A0	3226B3921	0.00	0.00	0	0.00	0	(1.00)	(102,348)	(1.00)	(102,348)
1024	ADMINISTRATOR-SUPERVISOR.....	A0	3226B3921	0.00	0.00	0	0.00	0	1.00	102,348	1.00	102,348
1043	ENGINEER-SENIOR.....	A	3607B4535	7.00	7.00	817,300	7.00	828,628	7.00	828,628	0.00	11,328
1043	ENGINEER-SENIOR.....	A0	3607B4535	0.00	0.00	0	0.00	0	(7.00)	(828,628)	(7.00)	(828,628)
1043	ENGINEER-SENIOR.....	A0	3607B4535	0.00	0.00	0	0.00	0	7.00	828,628	7.00	828,628
1043	ENGINEER-SENIOR.....	AS	3607B4535	0.00	0.00	0	0.00	0	1.00	118,376	1.00	118,376
1043	ENGINEER-SENIOR.....	AS	3607B4535	0.00	0.00	0	0.00	0	1.00	118,376	1.00	118,376

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
1044	ENGINEER-PRINCIPAL.....	A	3879B4879	5.00	5.00	628,084	5.00	636,774	5.00	636,774	0.00	8,690
1044	ENGINEER-PRINCIPAL.....	A0	3879B4879	0.00	0.00	0	0.00	0	(5.00)	(636,774)	(5.00)	(636,774)
1044	ENGINEER-PRINCIPAL.....	A0	3879B4879	0.00	0.00	0	0.00	0	5.00	636,774	5.00	636,774
1052	BUSINESS ANALYST.....	A	2624B3303	1.00	2.00	170,060	2.00	172,434	2.00	172,434	0.00	2,374
1052	BUSINESS ANALYST.....	A0	2624B3303	0.00	0.00	0	0.00	0	(2.00)	(172,434)	(2.00)	(172,434)
1052	BUSINESS ANALYST.....	A0	2624B3303	0.00	0.00	0	0.00	0	2.00	172,434	2.00	172,434
1053	BUSINESS ANALYST-SENIOR.....	A	3039B3823	2.00	2.00	196,867	2.00	199,581	2.00	199,581	0.00	2,714
1053	BUSINESS ANALYST-SENIOR.....	A0	3039B3823	0.00	0.00	0	0.00	0	(2.00)	(199,581)	(2.00)	(199,581)
1053	BUSINESS ANALYST-SENIOR.....	A0	3039B3823	0.00	0.00	0	0.00	0	2.00	199,581	2.00	199,581
1064	PROG ANALYST-PRINCIPAL.....	A	3206B4033	2.00	2.00	207,683	2.00	210,544	2.00	210,544	0.00	2,861
1064	PROG ANALYST-PRINCIPAL.....	A0	3206B4033	0.00	0.00	0	0.00	0	(2.00)	(210,544)	(2.00)	(210,544)
1064	PROG ANALYST-PRINCIPAL.....	A0	3206B4033	0.00	0.00	0	0.00	0	2.00	210,544	2.00	210,544
1064	PROG ANALYST-PRINCIPAL.....	AS	3206B4033	0.00	0.00	0	0.00	0	(1.00)	(105,272)	(1.00)	(105,272)
1070	PROJECT DIRECTOR.....	A	3879B4879	0.00	1.00	125,617	1.00	127,355	1.00	127,355	0.00	1,738
1070	PROJECT DIRECTOR.....	A0	3879B4879	0.00	0.00	0	0.00	0	(1.00)	(127,355)	(1.00)	(127,355)
1070	PROJECT DIRECTOR.....	A0	3879B4879	0.00	0.00	0	0.00	0	1.00	127,355	1.00	127,355
1071	INFORMATION SERVICES MANAGER....	A	4018B5722	4.00	0.00	0	0.00	0	0.00	0	0.00	0
1073	INFORMATION SERVICES DIRECTOR....	A	4811B6796	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II.....	A	1800B2188	1.00	1.00	56,422	1.00	57,375	1.00	57,375	0.00	953
1446	SECRETARY II.....	A0	1800B2188	0.00	0.00	0	0.00	0	(1.00)	(57,375)	(1.00)	(57,375)
1446	SECRETARY II.....	A0	1800B2188	0.00	0.00	0	0.00	0	1.00	57,375	1.00	57,375
1652	SENIOR ACCOUNTANT.....	A	2281B2772	1.00	1.00	71,280	1.00	72,356	1.00	72,356	0.00	1,076
1652	SENIOR ACCOUNTANT.....	A0	2281B2772	0.00	0.00	0	0.00	0	(1.00)	(72,356)	(1.00)	(72,356)
1652	SENIOR ACCOUNTANT.....	A0	2281B2772	0.00	0.00	0	0.00	0	1.00	72,356	1.00	72,356
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(14,380)	0.00	0	0.00	0	0.00	14,380
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(5.50)	(5.55)	(416,117)	(3.79)	(421,153)	(3.79)	(421,153)	1.76	(5,036)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	3.71	411,466	3.71	411,466
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(5.62)	(421,237)	(5.62)	(421,237)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.31)	(23,286)	(0.31)	(23,286)

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.17)	(13,105)	(0.17)	(13,105)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	52,878	0.00	52,878	0.00	52,878	0.00	0
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(52,878)	0.00	(52,878)
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	52,878	0.00	52,878
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	63,688	0.00	63,688	0.00	63,688	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(63,688)	0.00	(63,688)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	63,688	0.00	63,688
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	20,600	0.00	20,600	0.00	20,600	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(20,600)	0.00	(20,600)
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	20,600	0.00	20,600
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	24,916	0.00	24,916	0.00	24,916	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(24,916)	0.00	(24,916)
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	24,916	0.00	24,916
Project	: PHCMIS Subtotals			32.50	32.45	3,848,305	34.21	3,907,961	31.82	3,907,893	(0.63)	59,588
Sub-Fund	: 1G AGF AAP Subtotals			32.50	32.45	3,848,305	34.21	3,907,961	31.82	3,907,893	(0.63)	59,588

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Project	**: PHCT01 COUNTY HOSPITAL**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(37,812)	0.00	(40,601)	0.00	(40,601)	0.00	(2,789)
1426	SENIOR CLERK TYPIST.....	L	1634B1985	0.75	0.75	38,376	0.75	39,039	0.75	39,039	0.00	663
1632	SENIOR ACCOUNT CLERK.....	A	1778B2161	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1632	SENIOR ACCOUNT CLERK.....	L	1778B2161	(0.75)	0.00	0	0.00	0	0.00	0	0.00	0
1654	PRINCIPAL ACCOUNTANT.....	L	2758B3353	0.50	0.50	42,285	0.50	43,761	0.50	43,761	0.00	1,476
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2868B3486	0.25	0.25	22,200	0.25	22,748	0.25	22,748	0.00	548
1823	SENIOR ADMINISTRATIVE ANALYST.....	L	2868B3486	0.75	0.75	66,598	0.75	68,245	0.75	68,245	0.00	1,647
1824	PRINCIPAL ADMINISTRATIVE ANALYST	L	3320B4036	1.00	1.00	103,784	1.00	105,351	1.00	105,351	0.00	1,567
2588	HEALTH WORKER IV.....	L	2079B2527	0.25	0.25	16,288	0.25	16,567	0.25	16,567	0.00	279
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(971)	0.00	0	0.00	0	0.00	971
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.17)	(0.17)	(11,923)	(0.17)	(12,084)	(0.17)	(12,084)	0.00	(161)
9993M	ATTRITION SAVINGS - MISCELLANEOU	L	0T0	0.19	0.19	13,495	0.19	13,678	0.19	13,678	0.00	183
Project	: PHCT01 Subtotals			3.52	3.52	252,320	3.52	256,704	3.52	256,704	0.00	4,384
Sub-Fund	: 1G AGF ACP Subtotals			3.52	3.52	252,320	3.52	256,704	3.52	256,704	0.00	4,384
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
1044	ENGINEER-PRINCIPAL.....	AN	3879B4879	0.00	0.00	0	0.00	0	0.75	95,516	0.75	95,516
1064	PROG ANALYST-PRINCIPAL.....	AN	3206B4033	0.00	0.00	0	0.00	0	0.75	78,954	0.75	78,954
Project	: Subtotals			0.00	0.00	0	0.00	0	1.50	174,470	1.50	174,470
Sub-Fund	: 1G AGF WOF Subtotals			0.00	0.00	0	0.00	0	1.50	174,470	1.50	174,470
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**											
Grant	**: HCAC08 HRSA V BIDTERRORISM HOSPITAL PREPAREDNS**											
2820	SENIOR HEALTH PROGRAM PLANNER..	GR	2800B3403	0.00	0.00	0	0.00	0	1.00	89,235	1.00	89,235
Grant	: HCAC08 Subtotals			0.00	0.00	0	0.00	0	1.00	89,235	1.00	89,235

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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Sub-Fund	: 2S CHS GNC Subtotals			0.00	0.00	0	0.00	0	1.00	89,235	1.00	89,235
Program	**: DHA Subtotal**			**122.72**	**130.49**	**12,328,447**	**134.45**	**12,696,689**	**143.63**	**13,884,751**	**13.14**	**1,556,304**

City and County of San Francisco
Budget Year 2007-2008

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	48,447	0.00	(6,459)	0.00	(6,459)	0.00	(54,906)
1021	ADMINISTRATOR I	A	2028B2466	1.00	1.00	63,398	1.00	64,369	1.00	64,369	0.00	971
1404	CLERK	A	1436B1740	1.35	1.70	76,315	1.70	77,567	1.70	77,567	0.00	1,252
1404	CLERK	AN	1436B1740	0.00	0.00	0	0.00	0	0.30	13,688	0.30	13,688
1408	PRINCIPAL CLERK	A	1960B2383	1.00	1.00	61,461	1.00	62,488	1.00	62,488	0.00	1,027
1424	CLERK TYPIST	A	1491B1809	1.00	1.00	46,642	1.00	47,437	1.00	47,437	0.00	795
1426	SENIOR CLERK TYPIST	A	1634B1985	0.88	1.88	96,197	1.88	97,858	1.88	97,858	0.00	1,661
1426	SENIOR CLERK TYPIST	A1	1634B1985	0.00	0.00	0	0.12	6,246	0.12	6,246	0.12	6,246
1426	SENIOR CLERK TYPIST	AR	1634B1985	0.00	0.00	0	0.00	0	0.00	1	0.00	1
1428	UNIT CLERK	A	1736B2110	0.00	1.00	54,402	1.00	55,330	1.00	55,330	0.00	928
1446	SECRETARY II	A	1800B2188	1.00	1.00	56,422	1.00	57,375	1.00	57,375	0.00	953
1635	HEALTH CARE BILLING CLERK I	A	1678B2038	0.83	1.00	52,570	1.00	53,442	1.00	53,442	0.00	872
1636	HEALTH CARE BILLING CLERK II	A	1886B2292	2.00	2.75	162,573	2.75	165,281	2.75	165,281	0.00	2,708
1636	HEALTH CARE BILLING CLERK II	A1	1886B2292	0.00	0.00	0	0.25	15,025	0.25	15,025	0.25	15,025
1636	HEALTH CARE BILLING CLERK II	AR	1886B2292	0.00	0.00	0	0.00	0	1.00	60,102	1.00	60,102
1636	HEALTH CARE BILLING CLERK II	AR	1886B2292	0.00	0.00	0	0.00	0	(0.25)	(15,025)	(0.25)	(15,025)
1636	HEALTH CARE BILLING CLERK II	AR	1886B2292	0.00	0.00	0	0.00	0	(0.75)	(45,077)	(0.75)	(45,077)
1822	ADMINISTRATIVE ANALYST	A	2314B2813	1.00	1.00	72,563	1.00	73,764	1.00	73,764	0.00	1,201
2112	MEDICAL RECORDS TECHNICIAN	A	1895B2303	1.00	1.75	103,926	1.75	105,684	1.75	105,684	0.00	1,758
2112	MEDICAL RECORDS TECHNICIAN	A1	1895B2303	0.00	0.00	0	0.25	15,098	0.25	15,098	0.25	15,098
2232	SENIOR PHYSICIAN SPECIALIST	A	5090B6496	0.20	0.20	32,571	0.20	34,068	0.20	34,068	0.00	1,497
2548	OCCUPATIONAL THERAPIST	A	2719B3826	2.68	3.18	297,835	3.18	317,582	3.18	317,582	0.00	19,747
2548	OCCUPATIONAL THERAPIST	A1	2719B3826	0.00	0.00	0	0.12	11,984	0.12	11,984	0.12	11,984
2556	PHYSICAL THERAPIST	A	2719B3826	5.55	6.55	613,465	6.55	654,139	6.55	654,139	0.00	40,674
2556	PHYSICAL THERAPIST	A1	2719B3826	0.00	0.00	0	0.25	24,968	0.25	24,968	0.25	24,968
2558	SENIOR PHYSICAL THERAPIST	A	3072B4323	1.00	1.00	105,827	1.00	112,841	1.00	112,841	0.00	7,014
2583	HOME HEALTH AIDE	A	1214B1470	3.93	3.93	148,993	3.93	151,491	3.93	151,491	0.00	2,498
2583	HOME HEALTH AIDE	AN	1214B1470	0.00	0.00	0	0.00	0	0.07	2,699	0.07	2,699
2585	HEALTH WORKER I	A	1457B1765	1.00	1.00	45,537	1.00	46,284	1.00	46,284	0.00	747

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: DHH	HEALTH AT HOME
Sub-Fund	: 1G AGF AAA	GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
2586	HEALTH WORKER II	A	1626B1975	0.83	0.00	1	0.00	0	0.00	0	0.00	(1)
2587	HEALTH WORKER III	A	1778B2161	0.00	4.25	236,935	4.25	240,836	4.25	240,836	0.00	3,901
2587	HEALTH WORKER III	A1	1778B2161	0.00	0.00	0	0.75	42,501	0.75	42,501	0.75	42,501
2588	HEALTH WORKER IV	A	2079B2527	0.00	1.00	65,153	1.00	66,265	1.00	66,265	0.00	1,112
2589	HEALTH PROGRAM COORDINATOR I	A	2236B2719	0.70	0.93	65,005	0.93	66,005	0.93	66,005	0.00	1,000
2589	HEALTH PROGRAM COORDINATOR I	A1	2236B2719	0.00	0.00	0	0.70	49,681	0.70	49,681	0.70	49,681
2591	HEALTH PROGRAM COORDINATOR II	A	2551B3101	0.00	1.00	79,736	1.00	80,944	1.00	80,944	0.00	1,208
2593	HEALTH PROGRAM COORDINATOR III	A	2855B3470	0.00	0.75	66,900	0.75	67,932	0.75	67,932	0.00	1,032
2593	HEALTH PROGRAM COORDINATOR III	A1	2855B3470	0.00	0.00	0	0.25	22,644	0.25	22,644	0.25	22,644
2736	PORTER	A	1499B1818	0.50	0.50	23,442	0.50	23,837	0.50	23,837	0.00	395
2920	MEDICAL SOCIAL WORKER	A	2466B2997	3.50	6.25	482,989	6.25	491,183	6.25	491,183	0.00	8,194
2920	MEDICAL SOCIAL WORKER	A1	2466B2997	0.00	0.00	0	0.25	19,647	0.25	19,647	0.25	19,647
2920	MEDICAL SOCIAL WORKER	AT	2466B2997	0.00	0.00	0	0.00	0	(0.90)	(70,731)	(0.90)	(70,731)
2922	SENIOR MEDICAL SOCIAL WORKER	AT	2577B3132	0.00	0.00	0	0.00	0	0.90	73,917	0.90	73,917
2930	MENTAL HEALTH CLINICIAN	A	2466B2997	0.00	1.00	77,278	1.00	78,590	1.00	78,590	0.00	1,312
2932	SENIOR MENTAL HEALTH CLINICIAN	A	2577B3132	0.00	1.00	80,754	1.00	82,129	1.00	82,129	0.00	1,375
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(10,999)	0.00	0	0.00	0	0.00	10,999
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.04)	(6.76)	(444,854)	(6.33)	(451,510)	(6.33)	(451,510)	0.43	(6,656)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.04)	(3,195)	(0.04)	(3,195)
P103	SPECIAL NURSE	A	4069B5345	4.00	4.50	579,440	4.50	627,771	4.50	627,771	0.00	48,331
P103	SPECIAL NURSE	AT	4069B5345	0.00	0.00	0	0.00	0	(2.80)	(390,613)	(2.80)	(390,613)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(265,025)	0.00	(523,473)	0.00	(523,473)	0.00	(258,448)
2320	REGISTERED NURSE	A	3255B4276	15.75	16.75	1,725,255	16.75	1,869,360	16.75	1,869,360	0.00	144,105
2320	REGISTERED NURSE	AN	3255B4276	0.00	0.00	0	0.00	0	1.13	126,112	1.13	126,112
2320	REGISTERED NURSE	AT	3255B4276	0.00	0.00	0	0.00	0	2.80	312,490	2.80	312,490
2322	HEAD NURSE	A	3773B5494	2.70	2.70	351,793	2.70	387,162	2.70	387,162	0.00	35,369
2322	HEAD NURSE	AN	3773B5494	0.00	0.00	0	0.00	0	0.30	43,018	0.30	43,018
2328	NURSE PRACTITIONER	A	3952B5595	0.80	1.80	239,149	1.80	262,854	1.80	262,854	0.00	23,705
2830	PUBLIC HEALTH NURSE	A	3255B4276	21.12	20.86	2,148,585	20.86	2,328,051	20.86	2,328,051	0.00	179,466

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
2830	PUBLIC HEALTH NURSE.....	AD	3255B4276	0.00	0.00	0	0.00	0	(5.27)	(588,151)	(5.27)	(588,151)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	12,977	0.00	12,977	0.00	12,977
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,376)	0.00	(1,376)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(1.45)	(2.07)	(207,745)	(2.13)	(215,245)	(2.13)	(215,245)	(0.06)	(7,500)
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.68	72,139	0.68	72,139
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(0.73)	(77,381)	(0.73)	(77,381)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.83	0.81	55,350	0.74	55,350	0.74	55,350	(0.07)	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.54	0.49	47,627	0.43	47,627	0.43	47,627	(0.06)	0
Project	: Subtotals			71.20	86.70	7,535,913	89.88	7,976,980	86.32	7,489,597	(0.38)	(46,316)
Sub-Fund	: 1G AGF AAA Subtotals			71.20	86.70	7,535,913	89.88	7,976,980	86.32	7,489,597	(0.38)	(46,316)
Program	**: DHH Subtotal**			**71.20**	**86.70**	**7,535,913**	**89.88**	**7,976,980**	**86.32**	**7,489,597**	**(0.38)**	**(46,316)**

City and County of San Francisco
Budget Year 2007-2008

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: DHP	PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund	: 1G AGF AAA	GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	1.00	0.00	256,630	0.00	49,592	0.00	49,592	0.00	(207,038)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(334)	0.00	(334)
0922	MANAGER I	A	3126B3989	0.00	2.00	205,602	2.00	208,247	2.00	208,247	0.00	2,645
0931	MANAGER III	A	3618B4617	0.00	1.00	119,004	1.00	120,516	1.00	120,516	0.00	1,512
0933	MANAGER V	A	4188B5345	0.00	1.00	137,772	1.00	139,519	1.00	139,519	0.00	1,747
1022	ADMINISTRATOR II.....	A	2466B2997	1.00	1.00	77,062	1.00	78,230	1.00	78,230	0.00	1,168
1054	BUS ANALYST-PRINCIPAL.....	A	3520B4425	1.00	1.00	113,938	1.00	115,505	1.00	115,505	0.00	1,567
1071	INFORMATION SERVICES MANAGER....	A	4018B5722	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1402	JUNIOR CLERK.....	A	1320B1600	1.00	1.00	41,280	1.00	41,956	1.00	41,956	0.00	676
1408	PRINCIPAL CLERK.....	A	1960B2383	9.00	9.00	553,149	9.00	562,392	9.00	562,392	0.00	9,243
1424	CLERK TYPIST.....	A	1491B1809	9.50	9.00	419,777	9.00	426,932	9.00	426,932	0.00	7,155
1426	SENIOR CLERK TYPIST.....	A	1634B1985	6.50	6.68	341,808	6.68	347,712	6.68	347,712	0.00	5,904
1426	SENIOR CLERK TYPIST.....	A1	1634B1985	0.00	0.00	0	0.12	6,246	0.12	6,246	0.12	6,246
1446	SECRETARY II.....	A	1800B2188	1.00	2.50	141,056	2.50	143,437	2.50	143,437	0.00	2,381
1652	SENIOR ACCOUNTANT.....	A	2281B2772	1.00	1.00	71,280	1.00	72,356	1.00	72,356	0.00	1,076
1654	PRINCIPAL ACCOUNTANT.....	A	2758B3353	2.00	2.00	169,138	2.00	175,045	2.00	175,045	0.00	5,907
1657	SENIOR SYSTEMS ACCOUNTANT.....	A	3194B3881	1.00	1.00	97,887	1.00	101,304	1.00	101,304	0.00	3,417
1820	JUNIOR ADMINISTRATIVE ANALYST.....	A	1761B2140	0.00	0.50	27,591	0.50	28,058	0.50	28,058	0.00	467
1820	JUNIOR ADMINISTRATIVE ANALYST.....	A1	1761B2140	0.00	0.00	0	0.50	28,058	0.50	28,058	0.50	28,058
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2868B3486	1.00	1.00	88,798	1.00	90,994	1.00	90,994	0.00	2,196
1926	SENIOR MATERIALS AND SUPPLIES SU	A	1615B1960	1.00	1.00	50,549	1.00	51,396	1.00	51,396	0.00	847
1934	STOREKEEPER.....	A	1569B1904	1.00	1.00	49,120	1.00	49,928	1.00	49,928	0.00	808
2110	MEDICAL RECORDS CLERK.....	A	1690B2053	3.60	4.85	256,793	4.85	261,101	4.85	261,101	0.00	4,308
2110	MEDICAL RECORDS CLERK.....	A1	1690B2053	0.00	0.00	0	0.25	13,459	0.25	13,459	0.25	13,459
2112	MEDICAL RECORDS TECHNICIAN.....	A	1895B2303	9.50	9.50	564,172	9.50	573,714	9.50	573,714	0.00	9,542
2116	ASSOCIATE DIRECTOR MEDICAL REC	A	2545B3093	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	3724B4527	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2202	DENTAL AIDE.....	A	1876B2281	4.10	4.10	241,167	4.10	245,238	4.10	245,238	0.00	4,071
2204	DENTAL HYGIENIST.....	A	2551B3101	0.88	0.88	70,400	0.88	71,559	0.88	71,559	0.00	1,159

City and County of San Francisco
Budget Year 2007-2008

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

				2005-2006	2006-2007		2007-2008					
Job Class	Class Title	Ind	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2210	DENTIST	A	4286B5470	2.34	2.34	321,372	2.34	335,644	2.34	335,644	0.00	14,272
2218	PHYSICIAN ASSISTANT	A	3952B5595	0.00	0.75	101,461	0.75	109,533	0.75	109,533	0.00	8,072
2230	PHYSICIAN SPECIALIST	A	4617B5892	24.94	27.50	4,062,063	27.50	4,248,860	27.50	4,248,860	0.00	186,797
2230	PHYSICIAN SPECIALIST	A0	4617B5892	0.50	(1.00)	(147,711)	(1.00)	(154,504)	(1.00)	(154,504)	0.00	(6,793)
2230	PHYSICIAN SPECIALIST	A0	4617B5892	2.58	2.58	381,095	2.58	398,620	2.58	398,620	0.00	17,525
2230	PHYSICIAN SPECIALIST	A1	4617B5892	0.00	0.00	0	0.23	35,536	0.23	35,536	0.23	35,536
2230	PHYSICIAN SPECIALIST	AD	4617B5892	0.00	0.00	0	0.00	0	(0.07)	(10,816)	(0.07)	(10,816)
2230	PHYSICIAN SPECIALIST	AN	4617B5892	0.00	0.00	0	0.00	0	0.50	77,252	0.50	77,252
2230	PHYSICIAN SPECIALIST	AT	4617B5892	0.00	0.00	0	0.00	0	(0.50)	(77,252)	(0.50)	(77,252)
2230	PHYSICIAN SPECIALIST	AT	4617B5892	0.00	0.00	0	0.00	0	0.50	77,252	0.50	77,252
2230	PHYSICIAN SPECIALIST	L	4617B5892	0.66	0.00	(2)	0.00	0	0.00	0	0.00	2
2232	SENIOR PHYSICIAN SPECIALIST	A	5090B6496	7.99	5.21	848,462	5.21	887,487	5.21	887,487	0.00	39,025
2232	SENIOR PHYSICIAN SPECIALIST	A0	5090B6496	(0.40)	(3.35)	(545,557)	(3.35)	(570,648)	(3.35)	(570,648)	0.00	(25,091)
2232	SENIOR PHYSICIAN SPECIALIST	A0	5090B6496	2.10	4.05	659,554	4.05	689,888	4.05	689,888	0.00	30,334
2232	SENIOR PHYSICIAN SPECIALIST	A1	5090B6496	0.00	0.00	0	0.19	32,365	0.19	32,365	0.19	32,365
2232	SENIOR PHYSICIAN SPECIALIST	AT	5090B6496	0.00	0.00	0	0.00	0	1.00	170,342	1.00	170,342
2232	SENIOR PHYSICIAN SPECIALIST	AT	5090B6496	0.00	0.00	0	0.00	0	(2.00)	(340,686)	(2.00)	(340,686)
2233	SUPERVISING PHYSICIAN SPECIALIST.	A	5470B6981	1.00	8.00	1,402,447	8.00	1,464,481	8.00	1,464,481	0.00	62,034
2233	SUPERVISING PHYSICIAN SPECIALIST.	AR	5470B6981	0.00	0.00	0	0.00	0	1.00	183,060	1.00	183,060
2233	SUPERVISING PHYSICIAN SPECIALIST.	AT	5470B6981	0.00	0.00	0	0.00	0	1.00	183,060	1.00	183,060
2233	SUPERVISING PHYSICIAN SPECIALIST.	AT	5470B6981	0.00	0.00	0	0.00	0	1.00	183,060	1.00	183,060
2235	MEDICAL DIRECTOR, DEPARTMENT OF	A	6099B7414	0.00	1.00	191,173	1.00	193,526	1.00	193,526	0.00	2,353
2302	NURSING ASSISTANT	A	1858B2258	1.00	1.00	58,228	1.00	59,211	1.00	59,211	0.00	983
2312	LICENSED VOCATIONAL NURSE	A	1999B2430	8.90	8.90	557,800	8.90	567,118	8.90	567,118	0.00	9,318
2312	LICENSED VOCATIONAL NURSE	AT	1999B2430	0.00	0.00	0	0.00	0	(0.50)	(31,861)	(0.50)	(31,861)
2312	LICENSED VOCATIONAL NURSE	AT	1999B2430	0.00	0.00	0	0.00	0	(0.50)	(31,861)	(0.50)	(31,861)
2312	LICENSED VOCATIONAL NURSE	AT	1999B2430	0.00	0.00	0	0.00	0	(3.00)	(191,163)	(3.00)	(191,163)
2312	LICENSED VOCATIONAL NURSE	L	1999B2430	0.40	0.40	25,069	0.40	25,488	0.40	25,488	0.00	419
2409	PHARMACY TECHNICIAN	A	2188B2660	1.00	1.00	68,574	1.00	69,752	1.00	69,752	0.00	1,178

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

				2005-2006	2006-2007		2007-2008					
Job Class	Class Title	Ind	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2430	MEDICAL EVALUATIONS ASSISTANT.....	A	1662B2019	16.40	20.33	1,058,339	20.33	1,076,345	20.33	1,076,345	0.00	18,006
2430	MEDICAL EVALUATIONS ASSISTANT.....	A1	1662B2019	0.00	0.00	0	0.87	46,062	0.87	46,062	0.87	46,062
2430	MEDICAL EVALUATIONS ASSISTANT.....	AT	1662B2019	0.00	0.00	0	0.00	0	3.00	158,831	3.00	158,831
2585	HEALTH WORKER I.....	A	1457B1765	3.00	9.00	409,834	9.00	416,550	9.00	416,550	0.00	6,716
2585	HEALTH WORKER I.....	A1	1457B1765	0.00	0.00	0	6.00	277,698	6.00	277,698	6.00	277,698
2586	HEALTH WORKER II.....	A	1626B1975	14.88	16.02	815,835	16.02	829,674	16.02	829,674	0.00	13,839
2586	HEALTH WORKER II.....	A1	1626B1975	0.00	0.00	0	0.03	1,553	0.03	1,553	0.03	1,553
2586	HEALTH WORKER II.....	AD	1626B1975	0.00	0.00	0	0.00	0	(0.08)	(4,143)	(0.08)	(4,143)
2586	HEALTH WORKER II.....	L	1626B1975	1.40	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	A	1778B2161	19.21	20.31	1,132,264	20.31	1,150,909	20.31	1,150,909	0.00	18,645
2587	HEALTH WORKER III.....	A1	1778B2161	0.00	0.00	0	0.24	13,600	0.24	13,600	0.24	13,600
2588	HEALTH WORKER IV.....	A	2079B2527	2.80	2.66	173,307	2.66	176,265	2.66	176,265	0.00	2,958
2588	HEALTH WORKER IV.....	A1	2079B2527	0.00	0.00	0	0.15	9,940	0.15	9,940	0.15	9,940
2588	HEALTH WORKER IV.....	AT	2079B2527	0.00	0.00	0	0.00	0	(0.86)	(56,988)	(0.86)	(56,988)
2588	HEALTH WORKER IV.....	AT	2079B2527	0.00	0.00	0	0.00	0	(0.15)	(9,940)	(0.15)	(9,940)
2591	HEALTH PROGRAM COORDINATOR II...	A	2551B3101	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II...	AT	2551B3101	0.00	0.00	0	0.00	0	1.00	80,944	1.00	80,944
2736	PORTER.....	A	1499B1818	13.50	13.20	618,871	13.20	629,284	13.20	629,284	0.00	10,413
2738	PORTER ASSISTANT SUPERVISOR.....	A	1646B1999	1.00	1.00	51,572	1.00	52,419	1.00	52,419	0.00	847
2786	GENERAL SERVICES MANAGER.....	A	2472B3005	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2819	ASSISTANT HEALTH EDUCATOR.....	A	2281B2772	1.00	1.38	98,366	1.38	99,852	1.38	99,852	0.00	1,486
2819	ASSISTANT HEALTH EDUCATOR.....	A1	2281B2772	0.00	0.00	0	0.12	8,683	0.12	8,683	0.12	8,683
2822	HEALTH EDUCATOR.....	A	2640B3208	1.40	1.53	126,222	1.53	128,118	1.53	128,118	0.00	1,896
2846	NUTRITIONIST.....	A	2640B3208	1.15	1.15	94,873	1.15	96,297	1.15	96,297	0.00	1,424
2903	ELIGIBILITY WORKER.....	A	1778B2161	35.40	37.50	2,090,595	37.50	2,125,018	37.50	2,125,018	0.00	34,423
2903	ELIGIBILITY WORKER.....	A1	1778B2161	0.00	0.00	0	0.28	15,867	0.28	15,867	0.28	15,867
2903	ELIGIBILITY WORKER.....	AD	1778B2161	0.00	0.00	0	0.00	0	(0.08)	(4,533)	(0.08)	(4,533)
2908	HOSPITAL ELIGIBILITY WORKER.....	A	2038B2478	7.93	9.60	613,309	9.60	623,807	9.60	623,807	0.00	10,498
2908	HOSPITAL ELIGIBILITY WORKER.....	A1	2038B2478	0.00	0.00	0	0.50	32,490	0.50	32,490	0.50	32,490

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
2912	SENIOR SOCIAL WORKER.....	A	2099B2551	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2920	MEDICAL SOCIAL WORKER.....	A	2466B2997	13.10	13.60	1,050,983	13.60	1,068,818	13.60	1,068,818	0.00	17,835
2920	MEDICAL SOCIAL WORKER.....	A1	2466B2997	0.00	0.00	0	1.00	78,590	1.00	78,590	1.00	78,590
2920	MEDICAL SOCIAL WORKER.....	AT	2466B2997	0.00	0.00	0	0.00	0	(2.90)	(227,911)	(2.90)	(227,911)
2922	SENIOR MEDICAL SOCIAL WORKER.....	A	2577B3132	0.00	0.50	40,377	0.50	41,065	0.50	41,065	0.00	688
2922	SENIOR MEDICAL SOCIAL WORKER.....	AT	2577B3132	0.00	0.00	0	0.00	0	2.90	238,175	2.90	238,175
2924	MEDICAL SOCIAL WORK SUPERVISOR.	A	2933B3566	1.00	1.00	91,674	1.00	93,082	1.00	93,082	0.00	1,408
2930	MENTAL HEALTH CLINICIAN.....	A	2466B2997	2.00	3.88	299,839	3.88	304,929	3.88	304,929	0.00	5,090
2930	MENTAL HEALTH CLINICIAN.....	A1	2466B2997	0.00	0.00	0	0.12	9,431	0.12	9,431	0.12	9,431
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2466B2997	0.00	1.00	77,278	1.00	78,590	1.00	78,590	0.00	1,312
2932	SENIOR MENTAL HEALTH CLINICIAN.....	A	2577B3132	1.00	1.00	80,754	1.00	82,129	1.00	82,129	0.00	1,375
7334	STATIONARY ENGINEER.....	A	2733B2733	0.00	0.75	52,769	0.75	53,749	0.75	53,749	0.00	980
7334	STATIONARY ENGINEER.....	A1	2733B2733	0.00	0.00	0	0.25	17,917	0.25	17,917	0.25	17,917
7335	SENIOR STATIONARY ENGINEER.....	A	3098B3098	1.00	1.00	79,506	1.00	81,238	1.00	81,238	0.00	1,732
7524	INSTITUTION UTILITY WORKER.....	A	1433B1736	1.00	1.00	44,782	1.00	45,523	1.00	45,523	0.00	741
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1227B1227	1.00	1.00	31,633	1.00	32,176	1.00	32,176	0.00	543
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(69,629)	0.00	0	0.00	0	0.00	69,629
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(21.88)	(39.01)	(2,793,394)	(32.98)	(2,838,575)	(32.98)	(2,838,575)	6.03	(45,181)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.44)	(41,852)	(0.44)	(41,852)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.05)	(3,558)	(0.05)	(3,558)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(37,288)	0.00	(37,288)	0.00	(37,288)	0.00	0
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(208,025)	0.00	(686,288)	0.00	(686,288)	0.00	(478,263)
2320	REGISTERED NURSE.....	A	3255B4276	36.54	46.47	4,786,422	46.47	5,186,219	46.47	5,186,219	0.00	399,797
2320	REGISTERED NURSE.....	A1	3255B4276	0.00	0.00	0	1.77	197,538	1.77	197,538	1.77	197,538
2320	REGISTERED NURSE.....	AD	3255B4276	0.00	0.00	0	0.00	0	(0.07)	(7,812)	(0.07)	(7,812)
2322	HEAD NURSE.....	A	3773B5494	6.75	7.75	1,009,778	7.75	1,111,297	7.75	1,111,297	0.00	101,519
2328	NURSE PRACTITIONER.....	A	3952B5595	17.54	20.83	2,767,487	20.83	3,041,796	20.83	3,041,796	0.00	274,309
2328	NURSE PRACTITIONER.....	A1	3952B5595	0.00	0.00	0	1.41	205,902	1.41	205,902	1.41	205,902
2328	NURSE PRACTITIONER.....	AD	3952B5595	0.00	0.00	0	0.00	0	(0.07)	(10,222)	(0.07)	(10,222)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2328	NURSE PRACTITIONER.....	AN	3952B5595	0.00	0.00	0	0.00	0	0.50	73,015	0.50	73,015
2328	NURSE PRACTITIONER.....	AT	3952B5595	0.00	0.00	0	0.00	0	0.50	73,015	0.50	73,015
2330	ANESTHETIST.....	A	5310B7510	0.00	0.50	90,457	0.50	98,006	0.50	98,006	0.00	7,549
2330	ANESTHETIST.....	AT	5310B7510	0.00	0.00	0	0.00	0	(0.50)	(98,006)	(0.50)	(98,006)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	23,019	0.00	23,019	0.00	23,019
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	5	0.00	5
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(4.80)	(6.67)	(727,856)	(5.22)	(754,131)	(5.22)	(754,131)	1.45	(26,275)
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(0.28)	(28,319)	(0.28)	(28,319)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	7.01	10.42	708,781	9.53	708,781	9.53	708,781	(0.89)	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	6.16	5.68	550,136	5.00	550,136	5.00	550,136	(0.68)	0
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.05	5,003	0.05	5,003
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	659,071	0.00	659,071	0.00	659,071	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	15,183	0.00	15,183	0.00	15,183	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	6,812	0.00	6,812	0.00	6,812	0.00	0
Project	: Subtotals			300.58	323.77	27,968,918	343.71	29,679,997	344.61	30,005,754	20.84	2,036,836
Sub-Fund	: 1G AGF AAA Subtotals			300.58	323.77	27,968,918	343.71	29,679,997	344.61	30,005,754	20.84	2,036,836

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Project	: CHCHAP HEALTH ACCESS PROGRAM-PRIMARY CARE											
1053	BUSINESS ANALYST-SENIOR	AN	3039B3823	0.00	0.00	0	0.00	0	0.50	49,895	0.50	49,895
1054	BUS ANALYST-PRINCIPAL	AN	3520B4425	0.00	0.00	0	0.00	0	0.50	57,752	0.50	57,752
1424	CLERK TYPIST	AN	1491B1809	0.00	0.00	0	0.00	0	0.75	35,577	0.75	35,577
2110	MEDICAL RECORDS CLERK	AN	1690B2053	0.00	0.00	0	0.00	0	0.38	20,458	0.38	20,458
2112	MEDICAL RECORDS TECHNICIAN	AN	1895B2303	0.00	0.00	0	0.00	0	0.75	45,293	0.75	45,293
2119	HEALTH CARE ANALYST	AN	2502B3041	0.00	0.00	0	0.00	0	0.50	39,689	0.50	39,689
2230	PHYSICIAN SPECIALIST	AN	4617B5892	0.00	0.00	0	0.00	0	1.88	290,468	1.88	290,468
2232	SENIOR PHYSICIAN SPECIALIST	AN	5090B6496	0.00	0.00	0	0.00	0	0.75	127,757	0.75	127,757
2430	MEDICAL EVALUATIONS ASSISTANT	AN	1662B2019	0.00	0.00	0	0.00	0	5.25	277,953	5.25	277,953
2574	CLINICAL PSYCHOLOGIST	AN	2855B3470	0.00	0.00	0	0.00	0	0.38	34,577	0.38	34,577
2585	HEALTH WORKER I	AN	1457B1765	0.00	0.00	0	0.00	0	1.50	69,425	1.50	69,425
2585	HEALTH WORKER I	AN	1457B1765	0.00	0.00	0	0.00	0	0.38	17,587	0.38	17,587
2594	EMPLOYEE ASSISTANCE COUNSELOR	AN	2466B2997	0.00	0.00	0	0.00	0	0.38	29,727	0.38	29,727
2736	PORTER	AN	1499B1818	0.00	0.00	0	0.00	0	0.38	18,116	0.38	18,116
2802	EPIDEMIOLOGIST I	AN	2269B2758	0.00	0.00	0	0.00	0	0.75	53,993	0.75	53,993
2818	HEALTH PROGRAM PLANNER	AN	2418B2940	0.00	0.00	0	0.00	0	0.38	29,296	0.38	29,296
2822	HEALTH EDUCATOR	AN	2640B3208	0.00	0.00	0	0.00	0	0.38	31,820	0.38	31,820
2846	NUTRITIONIST	AN	2640B3208	0.00	0.00	0	0.00	0	0.75	62,803	0.75	62,803
2903	ELIGIBILITY WORKER	AN	1778B2161	0.00	0.00	0	0.00	0	0.38	21,534	0.38	21,534
2908	HOSPITAL ELIGIBILITY WORKER	AN	2038B2478	0.00	0.00	0	0.00	0	0.38	24,693	0.38	24,693
2920	MEDICAL SOCIAL WORKER	AN	2466B2997	0.00	0.00	0	0.00	0	0.75	58,942	0.75	58,942
6138	INDUSTRIAL HYGIENIST	AN	3337B4056	0.00	0.00	0	0.00	0	0.38	40,231	0.38	40,231
8202	SECURITY GUARD	AN	1378B1670	0.00	0.00	0	0.00	0	0.38	16,641	0.38	16,641
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.10)	(7,813)	(0.10)	(7,813)
2320	REGISTERED NURSE	AN	3255B4276	0.00	0.00	0	0.00	0	1.13	126,112	1.13	126,112
2320	REGISTERED NURSE	AN	3255B4276	0.00	0.00	0	0.00	0	0.75	83,703	0.75	83,703
2328	NURSE PRACTITIONER	AN	3952B5595	0.00	0.00	0	0.00	0	1.13	165,013	1.13	165,013
9991N	SPECIAL SALARY SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,027	0.00	1,027

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Project	: CHCHAP Subtotals			0.00	0.00	0	0.00	0	21.72	1,822,269	21.72	1,822,269
Sub-Fund	: 1G AGF ACP Subtotals			0.00	0.00	0	0.00	0	21.72	1,822,269	21.72	1,822,269
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(2,025)	0.00	(8,860)	0.00	(8,860)	0.00	(6,835)
2230	PHYSICIAN SPECIALIST.....	A	4617B5892	0.00	0.50	73,856	0.50	77,252	0.50	77,252	0.00	3,396
2232	SENIOR PHYSICIAN SPECIALIST.....	A	5090B6496	0.00	1.00	162,853	1.00	170,343	1.00	170,343	0.00	7,490
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(899)	0.00	0	0.00	0	0.00	899
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(11,894)	0.00	(33,253)	0.00	(33,253)	0.00	(21,359)
2320	REGISTERED NURSE.....	A	3255B4276	7.00	0.00	0	0.00	0	0.00	0	0.00	0
2322	HEAD NURSE.....	A	3773B5494	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2328	NURSE PRACTITIONER.....	A	3952B5595	0.00	2.50	332,152	2.50	365,074	2.50	365,074	0.00	32,922
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	909	0.00	909	0.00	909
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.83)	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			7.17	4.00	554,043	4.00	571,465	4.00	571,465	0.00	17,422
Sub-Fund	: 1G AGF WOF Subtotals			7.17	4.00	554,043	4.00	571,465	4.00	571,465	0.00	17,422

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	**: HCGLAR LARKIN STREET SERVICE/YOUTH CENTER**											
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.19	18,563	0.17	18,563	0.17	18,563	(0.02)	0
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(0.17)	(18,563)	(0.17)	(18,563)
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.16	17,386	0.16	17,386
Grant	: HCGLAR Subtotals			0.00	0.19	18,563	0.17	18,563	0.16	17,386	(0.03)	(1,177)
Grant	**: HCGLSC LARKIN STREET YOUTH CENTER**											
1424	CLERK TYPIST.....	G	1491B1809	0.23	0.00	0	0.00	0	0.00	0	0.00	0
2112	MEDICAL RECORDS TECHNICIAN.....	G	1895B2303	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II.....	G	1626B1975	0.70	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(0.11)	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.02	0.00	0	0.00	0	0.00	0	0.00	0
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.77	74,219	0.67	74,219	0.67	74,219	(0.10)	0
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(0.67)	(74,219)	(0.67)	(74,219)
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.61	66,715	0.61	66,715
Grant	: HCGLSC Subtotals			1.34	0.77	74,219	0.67	74,219	0.61	66,715	(0.16)	(7,504)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: DHP	PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund	: 2S CHS GNC	GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	: HCGMCK MCKINNEY HOMELESS GRANT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(26,092)	0.00	(26,092)	0.00	(26,092)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(1)	0.00	0	0.00	0	0.00	1
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(23,492)	0.00	0	0.00	0	0.00	23,492
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	26,215	0.00	26,215
2202	DENTAL AIDE.....	A	1876B2281	0.40	0.00	0	0.00	0	0.00	0	0.00	0
2202	DENTAL AIDE.....	G	1876B2281	0.00	0.40	23,529	0.40	23,926	0.40	23,926	0.00	397
2202	DENTAL AIDE.....	G0	1876B2281	0.00	0.00	0	0.00	0	0.40	23,926	0.40	23,926
2202	DENTAL AIDE.....	GD	1876B2281	0.00	0.00	0	0.00	0	(0.40)	(23,926)	(0.40)	(23,926)
2210	DENTIST.....	A	4286B5470	0.40	0.00	0	0.00	0	0.00	0	0.00	0
2210	DENTIST.....	G	4286B5470	0.00	0.40	54,935	0.40	57,375	0.40	57,375	0.00	2,440
2210	DENTIST.....	G0	4286B5470	0.00	0.00	0	0.00	0	0.40	57,375	0.40	57,375
2210	DENTIST.....	GD	4286B5470	0.00	0.00	0	0.00	0	(0.40)	(57,375)	(0.40)	(57,375)
2230	PHYSICIAN SPECIALIST.....	A	4617B5892	(0.30)	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST.....	G	4617B5892	0.50	0.20	29,543	0.20	30,901	0.20	30,901	0.00	1,358
2230	PHYSICIAN SPECIALIST.....	G0	4617B5892	0.00	0.00	0	0.00	0	0.20	30,901	0.20	30,901
2230	PHYSICIAN SPECIALIST.....	GD	4617B5892	0.00	0.00	0	0.00	0	(0.20)	(30,901)	(0.20)	(30,901)
2586	HEALTH WORKER II.....	A	1626B1975	0.90	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II.....	G	1626B1975	0.00	0.90	45,833	0.90	46,611	0.90	46,611	0.00	778
2586	HEALTH WORKER II.....	G0	1626B1975	0.00	0.00	0	0.00	0	0.90	46,611	0.90	46,611
2586	HEALTH WORKER II.....	GD	1626B1975	0.00	0.00	0	0.00	0	(0.90)	(46,611)	(0.90)	(46,611)
2587	HEALTH WORKER III.....	G	1778B2161	0.60	0.60	33,450	0.60	34,000	0.60	34,000	0.00	550
2587	HEALTH WORKER III.....	G0	1778B2161	0.00	0.00	0	0.00	0	0.60	34,000	0.60	34,000
2587	HEALTH WORKER III.....	GD	1778B2161	0.00	0.00	0	0.00	0	(0.60)	(34,000)	(0.60)	(34,000)
2903	ELIGIBILITY WORKER.....	A	1778B2161	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2903	ELIGIBILITY WORKER.....	G	1778B2161	0.00	0.50	27,874	0.50	28,334	0.50	28,334	0.00	460
2903	ELIGIBILITY WORKER.....	G0	1778B2161	0.00	0.00	0	0.00	0	0.50	28,334	0.50	28,334
2903	ELIGIBILITY WORKER.....	GD	1778B2161	0.00	0.00	0	0.00	0	(0.50)	(28,334)	(0.50)	(28,334)
2920	MEDICAL SOCIAL WORKER.....	A	2466B2997	0.60	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
2920	MEDICAL SOCIAL WORKER.....	G	2466B2997	2.00	2.60	200,923	2.60	204,332	2.60	204,332	0.00	3,409
2920	MEDICAL SOCIAL WORKER.....	G0	2466B2997	0.00	0.00	0	0.00	0	2.60	204,332	2.60	204,332
2920	MEDICAL SOCIAL WORKER.....	GD	2466B2997	0.00	0.00	0	0.00	0	(2.60)	(204,332)	(2.60)	(204,332)
2922	SENIOR MEDICAL SOCIAL WORKER.....	A	2577B3132	0.08	0.00	0	0.00	0	0.00	0	0.00	0
2922	SENIOR MEDICAL SOCIAL WORKER.....	G	2577B3132	0.82	0.90	72,679	0.90	73,917	0.90	73,917	0.00	1,238
2922	SENIOR MEDICAL SOCIAL WORKER.....	G0	2577B3132	0.00	0.00	0	0.00	0	0.90	73,917	0.90	73,917
2922	SENIOR MEDICAL SOCIAL WORKER.....	GD	2577B3132	0.00	0.00	0	0.00	0	(0.90)	(73,917)	(0.90)	(73,917)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,420)	0.00	0	0.00	0	0.00	1,420
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0	(1.31)	(96,256)	(1.31)	(96,256)	(1.31)	(96,256)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	1	0.00	0	0.00	0	0.00	(1)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(0.85)	(1.32)	(94,623)	0.00	0	0.00	0	1.32	94,623
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	1.23	96,133	1.23	96,133
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(2.88)	(216,409)	(2.88)	(216,409)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(50,602)	0.00	(71,408)	0.00	(71,408)	0.00	(20,806)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	71,408	0.00	71,408
2328	NURSE PRACTITIONER.....	A	3952B5595	(0.42)	0.00	0	0.00	0	0.00	0	0.00	0
2328	NURSE PRACTITIONER.....	G	3952B5595	2.22	1.80	239,149	1.80	262,853	1.80	262,853	0.00	23,704
2328	NURSE PRACTITIONER.....	G0	3952B5595	0.00	0.00	0	0.00	0	1.80	262,853	1.80	262,853
2328	NURSE PRACTITIONER.....	GD	3952B5595	0.00	0.00	0	0.00	0	(1.80)	(262,853)	(1.80)	(262,853)
2830	PUBLIC HEALTH NURSE.....	A	3255B4276	0.80	0.00	0	0.00	0	0.00	0	0.00	0
2830	PUBLIC HEALTH NURSE.....	G	3255B4276	0.00	0.80	82,400	0.80	89,283	0.80	89,283	0.00	6,883
2830	PUBLIC HEALTH NURSE.....	G0	3255B4276	0.00	0.00	0	0.00	0	0.80	89,283	0.80	89,283
2830	PUBLIC HEALTH NURSE.....	GD	3255B4276	0.00	0.00	0	0.00	0	(0.80)	(89,283)	(0.80)	(89,283)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	502	0.00	502	0.00	502
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	(502)	0.00	(502)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	759	0.00	759
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	2.00	(1.27)	(94,049)	(0.87)	(97,444)	(0.87)	(97,444)	0.40	(3,395)
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	4.24	97,444	4.24	97,444
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(1.00)	(75,188)	(1.00)	(75,188)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.06	0.00	0	0.00	0	0.00	0	0.00	0
TEMPN	TEMPORARY - NURSES	A0	0T0	0.05	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCGMCK Subtotals			10.36	6.51	546,129	6.92	560,834	8.51	560,694	2.00	14,565
Grant	**: HCGQIP PC-CAL HEALTH CARE FOUNDATION GRANT**											
1053	BUSINESS ANALYST-SENIOR	GN	3039B3823	0.00	0.00	0	0.00	0	0.29	28,939	0.29	28,939
1054	BUS ANALYST-PRINCIPAL	GN	3520B4425	0.00	0.00	0	0.00	0	0.29	33,496	0.29	33,496
2119	HEALTH CARE ANALYST	GN	2502B3041	0.00	0.00	0	0.00	0	0.07	5,557	0.07	5,557
2803	EPIDEMIOLOGIST II	GN	2896B3520	0.00	0.00	0	0.00	0	0.07	6,432	0.07	6,432
Grant	: HCGQIP Subtotals			0.00	0.00	0	0.00	0	0.72	74,424	0.72	74,424
Grant	**: HCGSFS A SAN FRANCISCO STREET YOUTH COHORT**											
TEMPN	TEMPORARY - NURSES	A0	0T0	0.17	0.00	0	0.00	0	0.00	0	0.00	0
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.22	21,572	0.20	21,572	0.20	21,572	(0.02)	0
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(0.20)	(21,572)	(0.20)	(21,572)
TEMPN	TEMPORARY - NURSES	A1	0T0	0.00	0.00	0	0.00	0	0.18	19,561	0.18	19,561
Grant	: HCGSFS Subtotals			0.17	0.22	21,572	0.20	21,572	0.18	19,561	(0.04)	(2,011)
Grant	**: HCGTAR TARC-OUTPATIENT EARLY INTERVENTION SVCS**											
2230	PHYSICIAN SPECIALIST	G0	4617B5892	0.00	0.00	0	0.00	0	0.40	61,801	0.40	61,801
2586	HEALTH WORKER II	G0	1626B1975	0.00	0.00	0	0.00	0	0.50	25,895	0.50	25,895
2903	ELIGIBILITY WORKER	G0	1778B2161	0.00	0.00	0	0.00	0	0.50	28,334	0.50	28,334
2320	REGISTERED NURSE	G0	3255B4276	0.00	0.00	0	0.00	0	1.23	137,272	1.23	137,272
9991N	SPECIAL SALARY SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	280	0.00	280
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(0.47)	(35,092)	(0.47)	(35,092)
TEMPN	TEMPORARY - NURSES	A1	0T0	0.00	0.00	0	0.00	0	0.20	22,000	0.20	22,000
Grant	: HCGTAR Subtotals			0.00	0.00	0	0.00	0	2.36	240,490	2.36	240,490

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Budget Year 2007-2008

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant : HCGTOH	**TOM WADDEL-TENDORLIN ORAL HEALTH COLLABO**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(49,490)	0.00	(49,490)
2202	DENTAL AIDE.....	GN	1876B2281	0.00	0.00	0	0.00	0	2.00	119,628	2.00	119,628
2210	DENTIST.....	GN	4286B5470	0.00	0.00	0	0.00	0	1.00	143,438	1.00	143,438
2230	PHYSICIAN SPECIALIST.....	GN	4617B5892	0.00	0.00	0	0.00	0	0.05	7,725	0.05	7,725
2908	HOSPITAL ELIGIBILITY WORKER.....	GN	2038B2478	0.00	0.00	0	0.00	0	1.00	64,980	1.00	64,980
2917	PROGRAM SUPPORT ANALYST.....	GN	2772B3369	0.00	0.00	0	0.00	0	0.05	4,418	0.05	4,418
2953	CHIEF DEPUTY DIRECTOR, HUMAN SE	GN	4500B5469	0.00	0.00	0	0.00	0	0.05	7,137	0.05	7,137
2320	REGISTERED NURSE.....	GN	3255B4276	0.00	0.00	0	0.00	0	0.05	5,580	0.05	5,580
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	15	0.00	15
Grant : HCGTOH	Subtotals			0.00	0.00	0	0.00	0	4.20	303,431	4.20	303,431
Grant : HCGTWC	**PREV. & HEALTH - TOM WADDELL**											
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.92	0.00	0	0.00	0	0.00	0	0.00	0
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.93	90,201	0.82	90,201	0.82	90,201	(0.11)	0
TEMPN	TEMPORARY - NURSES.....	A1	0T0	0.00	0.00	0	0.00	0	(0.82)	(90,201)	(0.82)	(90,201)
TEMPN	TEMPORARY - NURSES.....	A1	0T0	0.00	0.00	0	0.00	0	0.73	80,338	0.73	80,338
Grant : HCGTWC	Subtotals			0.92	0.93	90,201	0.82	90,201	0.73	80,338	(0.20)	(9,863)
Sub-Fund : 2S CHS GNC	Subtotals			12.79	8.62	750,684	8.78	765,389	17.47	1,363,039	8.85	612,355
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS - STATE RECURRING GRT**											
Grant : HCGDEN	**DHS - SF CHILDRENS DENTAL DISEASE PREVEN**											
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.09	0.10	9,756	0.09	9,756	0.09	9,756	(0.01)	0
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(0.09)	(9,756)	(0.09)	(9,756)
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.08	8,800	0.08	8,800
Grant : HCGDEN	Subtotals			0.09	0.10	9,756	0.09	9,756	0.08	8,800	(0.02)	(956)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 2S CHS SRC Subtotals			0.09	0.10	9,756	0.09	9,756	0.08	8,800	(0.02)	(956)
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**											
Grant	**: HCGPHI PUBLIC HEALTH INSTITUTE**											
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.16	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCGPHI Subtotals			0.16	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 7E GIF GIF Subtotals			0.16	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: DHP Subtotal**			**320.79**	**336.49**	**29,283,401**	**356.58**	**31,026,607**	**387.88**	**33,771,327**	**51.39**	**4,487,926**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DLT MENTAL HEALTH - LONG TERM CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(104,582)	0.00	(115,563)	0.00	(115,563)	0.00	(10,981)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	10,041	0.00	10,041
1822	ADMINISTRATIVE ANALYST.....	AN	2314B2813	0.00	0.00	0	0.00	0	0.50	36,883	0.50	36,883
2232	SENIOR PHYSICIAN SPECIALIST.....	A	5090B6496	1.00	1.00	162,853	1.00	170,343	1.00	170,343	0.00	7,490
2235	MEDICAL DIRECTOR, DEPARTMENT OF	A	6099B7414	1.00	1.00	191,173	1.00	193,524	1.00	193,524	0.00	2,351
2409	PHARMACY TECHNICIAN.....	A	2188B2660	1.00	1.00	68,576	1.00	69,752	1.00	69,752	0.00	1,176
2454	CLINICAL PHARMACIST.....	A	4094B4976	0.50	0.50	59,656	0.50	65,242	0.50	65,242	0.00	5,586
2575	RESEARCH PSYCHOLOGIST.....	A	3072B3734	1.00	1.00	96,301	1.00	97,915	1.00	97,915	0.00	1,614
2585	HEALTH WORKER I.....	A	1457B1765	3.50	4.50	204,917	4.50	208,273	4.50	208,273	0.00	3,356
2585	HEALTH WORKER I.....	AS	1457B1765	0.00	0.00	0	0.00	0	(1.00)	(46,284)	(1.00)	(46,284)
2587	HEALTH WORKER III.....	AH	1778B2161	0.00	0.00	0	0.00	0	0.75	42,501	0.75	42,501
2587	HEALTH WORKER III.....	AN	1778B2161	0.00	0.00	0	0.00	0	1.50	85,001	1.50	85,001
2587	HEALTH WORKER III.....	AS	1778B2161	0.00	0.00	0	0.00	0	1.00	46,624	1.00	46,624
2910	SOCIAL WORKER.....	A	1831B2226	1.00	1.00	57,393	1.00	58,372	1.00	58,372	0.00	979
2930	MENTAL HEALTH CLINICIAN.....	A	2466B2997	5.00	5.00	386,391	5.00	392,947	5.00	392,947	0.00	6,556
2930	MENTAL HEALTH CLINICIAN.....	AN	2466B2997	0.00	0.00	0	0.00	0	0.50	39,295	0.50	39,295
2930	MENTAL HEALTH CLINICIAN.....	AS	2466B2997	0.00	0.00	0	0.00	0	(1.00)	(78,590)	(1.00)	(78,590)
2932	SENIOR MENTAL HEALTH CLINICIAN.....	AN	2577B3132	0.00	0.00	0	0.00	0	0.50	41,065	0.50	41,065
2932	SENIOR MENTAL HEALTH CLINICIAN.....	AS	2577B3132	0.00	0.00	0	0.00	0	1.00	82,129	1.00	82,129
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1227B1227	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(4,166)	0.00	0	0.00	0	0.00	4,166
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.12)	(0.48)	(35,361)	(0.43)	(35,932)	(0.43)	(35,932)	0.05	(571)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(9,631)	0.00	(14,864)	0.00	(14,864)	0.00	(5,233)
2320	REGISTERED NURSE.....	A	3255B4276	1.00	1.00	103,001	1.00	111,604	1.00	111,604	0.00	8,603
2320	REGISTERED NURSE.....	AH	3255B4276	0.00	0.00	0	0.00	0	1.00	111,604	1.00	111,604
2328	NURSE PRACTITIONER.....	AN	3952B5595	0.00	0.00	0	0.00	0	0.25	36,507	0.25	36,507
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	265	0.00	265	0.00	265
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	406	0.00	406
Project	: Subtotals			15.88	15.52	1,176,521	15.57	1,201,878	20.57	1,609,060	5.05	432,539

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DLT MENTAL HEALTH - LONG TERM CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA Subtotals			15.88	15.52	1,176,521	15.57	1,201,878	20.57	1,609,060	5.05	432,539
Program	**: DLT Subtotal**			**15.88**	**15.52**	**1,176,521**	**15.57**	**1,201,878**	**20.57**	**1,609,060**	**5.05**	**432,539**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.01)	(0.01)	1	(0.01)	1	(0.01)	1	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.75	0.73	50,000	0.67	50,000	0.67	50,000	(0.06)	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	5.82	5.27	510,369	4.63	510,369	4.63	510,369	(0.64)	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0
Project :	Subtotals			6.56	5.99	610,370	5.29	610,370	5.29	610,370	(0.70)	0
Sub-Fund : 1G AGF AAA	Subtotals			6.56	5.99	610,370	5.29	610,370	5.29	610,370	(0.70)	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: DMF	JAIL HEALTH SERVICES
Sub-Fund	: 1G AGF WOF	GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(303,671)	0.00	(358,226)	0.00	(358,226)	0.00	(54,555)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	27,953	0.00	27,953	0.00	27,953
0922	MANAGER I	A	3126B3989	0.80	0.80	82,240	0.80	83,298	0.80	83,298	0.00	1,058
0923	MANAGER II	A	3353B4278	0.83	1.00	110,579	1.00	111,667	1.00	111,667	0.00	1,088
0931	MANAGER III	A	3618B4617	0.00	1.00	119,004	1.00	120,516	1.00	120,516	0.00	1,512
0933	MANAGER V	A	4188B5345	0.00	1.00	137,772	1.00	139,519	1.00	139,519	0.00	1,747
0943	MANAGER VIII	A	5450B6955	0.00	1.00	179,732	1.00	181,544	1.00	181,544	0.00	1,812
1042	ENGINEER-JOURNEY	A	3254B4093	1.00	1.00	105,366	1.00	106,838	1.00	106,838	0.00	1,472
1054	BUS ANALYST-PRINCIPAL	A	3520B4425	1.00	1.00	113,938	1.00	115,505	1.00	115,505	0.00	1,567
1404	CLERK	A	1436B1740	2.00	2.00	89,781	2.00	91,255	2.00	91,255	0.00	1,474
1408	PRINCIPAL CLERK	AT	1960B2383	0.00	0.00	0	0.00	0	1.00	62,488	1.00	62,488
1424	CLERK TYPIST	A	1491B1809	1.00	1.00	46,642	1.00	47,437	1.00	47,437	0.00	795
1426	SENIOR CLERK TYPIST	A	1634B1985	3.00	3.00	153,506	3.00	156,157	3.00	156,157	0.00	2,651
1428	UNIT CLERK	A	1736B2110	4.00	4.00	217,608	4.00	221,319	4.00	221,319	0.00	3,711
1428	UNIT CLERK	AT	1736B2110	0.00	0.00	0	0.00	0	(1.00)	(55,330)	(1.00)	(55,330)
1446	SECRETARY II	A	1800B2188	1.00	1.00	56,422	1.00	57,375	1.00	57,375	0.00	953
1652	SENIOR ACCOUNTANT	A	2281B2772	1.00	1.00	71,280	1.00	72,356	1.00	72,356	0.00	1,076
2110	MEDICAL RECORDS CLERK	A	1690B2053	3.00	3.00	158,841	3.00	161,506	3.00	161,506	0.00	2,665
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	3724B4527	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2202	DENTAL AIDE	A	1876B2281	2.00	2.00	117,642	2.00	119,628	2.00	119,628	0.00	1,986
2210	DENTIST	A	4286B5470	1.40	1.40	192,274	1.40	200,813	1.40	200,813	0.00	8,539
2230	PHYSICIAN SPECIALIST	A	4617B5892	0.26	0.26	38,405	0.26	40,171	0.26	40,171	0.00	1,766
2232	SENIOR PHYSICIAN SPECIALIST	A	5090B6496	3.40	2.40	390,845	2.40	408,821	2.40	408,821	0.00	17,976
2233	SUPERVISING PHYSICIAN SPECIALIST.	A	5470B6981	0.00	1.00	175,306	1.00	183,060	1.00	183,060	0.00	7,754
2235	MEDICAL DIRECTOR, DEPARTMENT OF	A	6099B7414	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2312	LICENSED VOCATIONAL NURSE	A	1999B2430	24.00	24.00	1,504,177	24.00	1,529,306	24.00	1,529,306	0.00	25,129
2409	PHARMACY TECHNICIAN	A	2188B2660	4.30	4.30	294,872	4.30	299,935	4.30	299,935	0.00	5,063
2450	PHARMACIST	A	3714B4514	2.25	2.25	243,535	2.25	266,331	2.25	266,331	0.00	22,796
2452	DIRECTOR OF PHARMACEUTICAL SER	A	4766B5794	1.00	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
2454	CLINICAL PHARMACIST	A	4094B4976	1.00	1.00	119,313	1.00	130,484	1.00	130,484	0.00	11,171
2585	HEALTH WORKER I	A	1457B1765	1.00	1.00	45,537	1.00	46,284	1.00	46,284	0.00	747
2587	HEALTH WORKER III	A	1778B2161	4.00	4.00	222,997	4.00	226,668	4.00	226,668	0.00	3,671
2587	HEALTH WORKER III	G	1778B2161	2.00	2.00	111,499	2.00	113,334	2.00	113,334	0.00	1,835
2588	HEALTH WORKER IV	A	2079B2527	0.50	0.50	32,577	0.50	33,132	0.50	33,132	0.00	555
2588	HEALTH WORKER IV	G	2079B2527	0.50	0.50	32,577	0.50	33,132	0.50	33,132	0.00	555
2736	PORTER	A	1499B1818	4.00	6.25	293,027	6.25	297,955	6.25	297,955	0.00	4,928
2736	PORTER	A1	1499B1818	0.00	0.00	0	0.75	35,754	0.75	35,754	0.75	35,754
2738	PORTER ASSISTANT SUPERVISOR	A	1646B1999	1.00	1.00	51,572	1.00	52,419	1.00	52,419	0.00	847
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(19,567)	0.00	0	0.00	0	0.00	19,567
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.58)	(1.49)	(108,991)	(1.58)	(110,751)	(1.58)	(110,751)	(0.09)	(1,760)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AO	0T0	0.00	0.00	0	0.00	0	(7.11)	(499,116)	(7.11)	(499,116)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	9,568	0.00	9,568	0.00	9,568	0.00	0
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(489,779)	0.00	(877,219)	0.00	(877,219)	0.00	(387,440)
STEPN	STEP ADJUSTMENTS - NURSES	A1	0T0	0.00	0.00	0	0.00	141,028	0.00	141,028	0.00	141,028
2320	REGISTERED NURSE	A	3255B4276	58.22	58.36	6,011,093	58.36	6,513,186	58.36	6,513,186	0.00	502,093
2322	HEAD NURSE	A	3773B5494	2.00	2.00	260,587	2.00	286,787	2.00	286,787	0.00	26,200
2324	NURSING SUPERVISOR	A	4159B6055	1.00	1.00	143,587	1.00	158,036	1.00	158,036	0.00	14,449
2328	NURSE PRACTITIONER	A	3952B5595	7.00	7.00	930,025	7.00	1,022,207	7.00	1,022,207	0.00	92,182
9991N	SPECIAL SALARY SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	19,384	0.00	19,384	0.00	19,384
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(1.64)	(1.63)	(163,707)	(1.60)	(169,617)	(1.60)	(169,617)	0.03	(5,910)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.69	1.19	81,029	1.09	81,029	1.09	81,029	(0.10)	0
TEMPN	TEMPORARY - NURSES	A	0T0	2.69	2.43	235,562	2.14	235,562	2.14	235,562	(0.29)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	647,590	0.00	647,590	0.00	647,590	0.00	0
PREMN	PREMIUM PAY - NURSES	A	0T0	0.00	0.00	36,816	0.00	36,816	0.00	36,816	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	457,224	0.00	457,224	0.00	457,224	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	175,204	0.00	175,204	0.00	175,204	0.00	0
Project	: Subtotals			141.62	144.52	13,411,436	144.82	13,979,280	137.71	13,487,322	(6.81)	75,886

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF WOF Subtotals			141.62	144.52	13,411,436	144.82	13,979,280	137.71	13,487,322	(6.81)	75,886
Program	**: DMF Subtotal**			**148.18**	**150.51**	**14,021,806**	**150.11**	**14,589,650**	**143.00**	**14,097,692**	**(7.51)**	**75,886**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(306,790)	0.00	(598,095)	0.00	(598,095)	0.00	(291,305)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	53,488	0.00	53,488	0.00	53,488
0922	MANAGER I	A	3126B3989	0.00	1.00	102,801	1.00	104,123	1.00	104,123	0.00	1,322
0922	MANAGER I	AN	3126B3989	0.00	0.00	0	0.00	0	0.75	78,093	0.75	78,093
0923	MANAGER II	A	3353B4278	0.00	10.55	1,166,600	10.55	1,178,087	10.55	1,178,087	0.00	11,487
0923	MANAGER II	A1	3353B4278	0.00	0.00	0	0.25	27,917	0.25	27,917	0.25	27,917
0932	MANAGER IV	A	3881B4952	0.00	1.00	127,993	1.00	129,260	1.00	129,260	0.00	1,267
0933	MANAGER V	A	4188B5345	0.00	2.00	275,544	2.00	279,038	2.00	279,038	0.00	3,494
0941	MANAGER VI	A	4492B5733	3.00	3.00	444,427	3.00	448,939	3.00	448,939	0.00	4,512
0943	MANAGER VIII	A	5450B6955	0.00	1.00	179,732	1.00	181,544	1.00	181,544	0.00	1,812
1014	TECHNICIAN-SUPERVISOR.....	A	2640B3208	2.00	1.00	82,498	1.00	83,737	1.00	83,737	0.00	1,239
1021	ADMINISTRATOR I.....	A	2028B2466	1.00	0.75	47,549	0.75	48,277	0.75	48,277	0.00	728
1022	ADMINISTRATOR II.....	A	2466B2997	1.00	1.00	77,062	1.00	78,230	1.00	78,230	0.00	1,168
1023	ADMINISTRATOR III.....	A	2997B3643	0.00	1.00	93,659	1.00	95,092	1.00	95,092	0.00	1,433
1042	ENGINEER-JOURNEY.....	A	3254B4093	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1043	ENGINEER-SENIOR.....	A	3607B4535	0.00	1.00	116,757	1.00	118,376	1.00	118,376	0.00	1,619
1044	ENGINEER-PRINCIPAL.....	A	3879B4879	1.80	2.00	251,235	2.00	254,709	2.00	254,709	0.00	3,474
1052	BUSINESS ANALYST.....	A	2624B3303	2.00	2.00	170,060	2.00	172,434	2.00	172,434	0.00	2,374
1053	BUSINESS ANALYST-SENIOR.....	A	3039B3823	4.00	4.00	393,736	4.00	399,161	4.00	399,161	0.00	5,425
1054	BUS ANALYST-PRINCIPAL.....	A	3520B4425	2.00	2.00	227,876	2.00	231,008	2.00	231,008	0.00	3,132
1070	PROJECT DIRECTOR.....	A	3879B4879	2.00	2.00	251,233	2.00	254,709	2.00	254,709	0.00	3,476
1071	INFORMATION SERVICES MANAGER....	A	4018B5722	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST.....	A	1491B1809	8.60	8.60	401,119	8.60	407,957	8.60	407,957	0.00	6,838
1426	SENIOR CLERK TYPIST.....	A	1634B1985	22.10	22.10	1,130,825	22.10	1,150,350	22.10	1,150,350	0.00	19,525
1432	SENIOR TRANSCRIBER TYPIST.....	A	1800B2188	1.00	1.00	56,422	1.00	57,375	1.00	57,375	0.00	953
1444	SECRETARY I.....	A	1558B1890	2.00	2.00	97,487	2.00	99,122	2.00	99,122	0.00	1,635
1446	SECRETARY II.....	A	1800B2188	7.60	7.60	428,814	7.60	436,052	7.60	436,052	0.00	7,238
1630	ACCOUNT CLERK.....	A	1539B1867	1.00	1.00	48,151	1.00	48,958	1.00	48,958	0.00	807
1632	SENIOR ACCOUNT CLERK.....	A	1778B2161	6.00	6.00	334,495	6.00	340,004	6.00	340,004	0.00	5,509

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
1634	PRINCIPAL ACCOUNT CLERK.....	A	2009B2442	1.00	1.00	62,971	1.00	64,036	1.00	64,036	0.00	1,065
1635	HEALTH CARE BILLING CLERK I.....	A	1678B2038	2.00	2.00	105,139	2.00	106,884	2.00	106,884	0.00	1,745
1636	HEALTH CARE BILLING CLERK II.....	A	1886B2292	11.00	11.75	694,628	11.75	706,203	11.75	706,203	0.00	11,575
1636	HEALTH CARE BILLING CLERK II.....	A1	1886B2292	0.00	0.00	0	0.25	15,025	0.25	15,025	0.25	15,025
1636	HEALTH CARE BILLING CLERK II.....	AN	1886B2292	0.00	0.00	0	0.00	0	0.75	45,077	0.75	45,077
1652	SENIOR ACCOUNTANT.....	A	2281B2772	8.00	8.00	570,237	8.00	578,852	8.00	578,852	0.00	8,615
1654	PRINCIPAL ACCOUNTANT.....	A	2758B3353	2.50	2.50	211,423	2.50	218,805	2.50	218,805	0.00	7,382
1657	SENIOR SYSTEMS ACCOUNTANT.....	A	3194B3881	1.20	1.20	117,465	1.20	121,565	1.20	121,565	0.00	4,100
1662	PATIENT ACCOUNTS ASST SUPERVIS	A	2028B2466	3.00	3.00	190,771	3.00	193,996	3.00	193,996	0.00	3,225
1663	PATIENT ACCOUNTS SUPERVISOR.....	A	2314B2813	1.00	1.00	72,563	1.00	73,764	1.00	73,764	0.00	1,201
1670	FINANCIAL SYSTEMS SUPERVISOR.....	A	3714B4514	2.00	2.00	232,191	2.00	235,655	2.00	235,655	0.00	3,464
1802	RESEARCH ASSISTANT.....	A	1914B2326	1.00	1.00	59,980	1.00	60,994	1.00	60,994	0.00	1,014
1822	ADMINISTRATIVE ANALYST.....	A	2314B2813	4.00	4.00	290,252	4.00	295,057	4.00	295,057	0.00	4,805
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2868B3486	4.50	3.50	310,791	3.50	318,478	3.50	318,478	0.00	7,687
1823	SENIOR ADMINISTRATIVE ANALYST.....	AS	2868B3486	0.00	0.00	0	0.00	0	1.00	90,994	1.00	90,994
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	4.00	5.00	518,920	5.00	526,751	5.00	526,751	0.00	7,831
1842	MANAGEMENT ASSISTANT.....	A	2130B2589	1.00	1.00	66,770	1.00	67,891	1.00	67,891	0.00	1,121
2107	MSSD ANALYST.....	AS	2483B3018	0.00	0.00	0	0.00	0	1.00	78,778	1.00	78,778
2110	MEDICAL RECORDS CLERK.....	A	1690B2053	1.75	1.75	92,657	1.75	94,211	1.75	94,211	0.00	1,554
2114	MEDICAL RECORDS TECHNICIAN SUP	A	2215B2693	2.00	2.00	138,874	2.00	141,236	2.00	141,236	0.00	2,362
2114	MEDICAL RECORDS TECHNICIAN SUP	AD	2215B2693	0.00	0.00	0	0.00	0	(0.75)	(52,963)	(0.75)	(52,963)
2119	HEALTH CARE ANALYST.....	A	2502B3041	1.00	1.00	78,212	1.00	79,378	1.00	79,378	0.00	1,166
2119	HEALTH CARE ANALYST.....	AS	2502B3041	0.00	0.00	0	0.00	0	(1.00)	(79,378)	(1.00)	(79,378)
2232	SENIOR PHYSICIAN SPECIALIST.....	A	5090B6496	43.97	43.72	7,119,900	43.72	7,447,373	43.72	7,447,373	0.00	327,473
2232	SENIOR PHYSICIAN SPECIALIST.....	AH	5090B6496	0.00	0.00	0	0.00	0	0.20	34,068	0.20	34,068
2232	SENIOR PHYSICIAN SPECIALIST.....	AN	5090B6496	0.00	0.00	0	0.00	0	1.20	204,411	1.20	204,411
2233	SUPERVISING PHYSICIAN SPECIALIST.	A	5470B6981	0.80	1.25	219,132	1.25	228,825	1.25	228,825	0.00	9,693
2235	MEDICAL DIRECTOR, DEPARTMENT OF	A	6099B7414	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2246	ASSISTANT DIRECTOR CLINICAL SERV	A	3282B3989	9.80	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2248	ASSISTANT DIRECTOR CLINICAL SERV	A	4082B4961	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2305	PSYCHIATRIC TECHNICIAN	A	2009B2442	7.00	7.00	440,793	7.00	448,250	7.00	448,250	0.00	7,457
2305	PSYCHIATRIC TECHNICIAN	AR	2009B2442	0.00	0.00	0	0.00	0	1.00	64,036	1.00	64,036
2306	SENIOR PSYCHIATRIC ORDERLY	A	2089B2539	2.00	1.00	65,477	1.00	66,579	1.00	66,579	0.00	1,102
2409	PHARMACY TECHNICIAN	A	2188B2660	1.00	1.00	68,576	1.00	69,752	1.00	69,752	0.00	1,176
2450	PHARMACIST	A	3714B4514	0.75	0.75	81,179	0.75	88,777	0.75	88,777	0.00	7,598
2452	DIRECTOR OF PHARMACEUTICAL SER	A	4766B5794	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2454	CLINICAL PHARMACIST	A	4094B4976	4.85	4.85	578,665	4.85	632,847	4.85	632,847	0.00	54,182
2526	AMBULANCE DRIVER	A	2514B3056	0.00	1.00	78,841	1.00	80,137	1.00	80,137	0.00	1,296
2548	OCCUPATIONAL THERAPIST	A	2719B3826	0.99	0.99	92,722	0.99	98,870	0.99	98,870	0.00	6,148
2550	SENIOR OCCUPATIONAL THERAPIST	A	3072B4323	0.70	1.00	105,826	1.00	112,841	1.00	112,841	0.00	7,015
2552	DIR OF ACTIVITIES THERAPY AND VOL	A	2337B2841	1.00	1.00	73,264	1.00	74,499	1.00	74,499	0.00	1,235
2565	ACUPUNCTURIST	A	2048B2490	1.00	1.00	64,210	1.00	65,294	1.00	65,294	0.00	1,084
2566	REHABILITATION COUNSELOR	A	2183B2654	3.00	3.00	204,605	3.00	207,829	3.00	207,829	0.00	3,224
2574	CLINICAL PSYCHOLOGIST	A	2855B3470	19.30	19.10	1,708,637	19.10	1,737,961	19.10	1,737,961	0.00	29,324
2575	RESEARCH PSYCHOLOGIST	A	3072B3734	0.20	0.20	19,260	0.20	19,583	0.20	19,583	0.00	323
2585	HEALTH WORKER I	A	1457B1765	2.00	2.00	91,074	2.00	92,566	2.00	92,566	0.00	1,492
2587	HEALTH WORKER III	A	1778B2161	14.60	15.60	869,686	15.60	884,007	15.60	884,007	0.00	14,321
2587	HEALTH WORKER III	A1	1778B2161	0.00	0.00	0	0.50	28,334	0.50	28,334	0.50	28,334
2588	HEALTH WORKER IV	A	2079B2527	5.00	5.00	325,765	5.00	331,324	5.00	331,324	0.00	5,559
2589	HEALTH PROGRAM COORDINATOR I	A	2236B2719	1.00	1.00	69,899	1.00	70,973	1.00	70,973	0.00	1,074
2591	HEALTH PROGRAM COORDINATOR II	A	2551B3101	1.25	1.50	119,605	1.50	121,416	1.50	121,416	0.00	1,811
2593	HEALTH PROGRAM COORDINATOR III	A	2855B3470	6.00	7.00	624,402	7.00	634,032	7.00	634,032	0.00	9,630
2593	HEALTH PROGRAM COORDINATOR III	AS	2855B3470	0.00	0.00	0	0.00	0	(1.00)	(90,576)	(1.00)	(90,576)
2708	CUSTODIAN	A	1499B1818	0.00	1.00	46,884	1.00	47,673	1.00	47,673	0.00	789
2803	EPIDEMIOLOGIST II	A	2896B3520	1.00	1.00	90,524	1.00	91,881	1.00	91,881	0.00	1,357
2804	EPIDEMIOLOGIST III	A	3155B3836	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2819	ASSISTANT HEALTH EDUCATOR	A	2281B2772	1.00	1.00	71,280	1.00	72,356	1.00	72,356	0.00	1,076
2905	SENIOR ELIGIBILITY WORKER	A	2038B2478	3.00	3.00	191,659	3.00	194,939	3.00	194,939	0.00	3,280

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: DMM	MENTAL HEALTH - COMMUNITY CARE
Sub-Fund	: 1G AGF AAA	GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2912	SENIOR SOCIAL WORKER.....	A	2099B2551	2.00	2.00	131,599	2.00	133,788	2.00	133,788	0.00	2,189
2930	MENTAL HEALTH CLINICIAN.....	A	2466B2997	52.59	52.84	4,083,384	52.84	4,152,660	52.84	4,152,660	0.00	69,276
2930	MENTAL HEALTH CLINICIAN.....	A1	2466B2997	0.00	0.00	0	0.25	19,647	0.25	19,647	0.25	19,647
2930	MENTAL HEALTH CLINICIAN.....	AH	2466B2997	0.00	0.00	0	0.00	0	0.70	55,012	0.70	55,012
2930	MENTAL HEALTH CLINICIAN.....	AN	2466B2997	0.00	0.00	0	0.00	0	2.25	176,826	2.25	176,826
2930	MENTAL HEALTH CLINICIAN.....	AN	2466B2997	0.00	0.00	0	0.00	0	0.75	58,942	0.75	58,942
2930	MENTAL HEALTH CLINICIAN.....	AN	2466B2997	0.00	0.00	0	0.00	0	0.03	2,358	0.03	2,358
2930	MENTAL HEALTH CLINICIAN.....	AR	2466B2997	0.00	0.00	0	0.00	0	0.80	62,871	0.80	62,871
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2466B2997	10.92	11.92	921,157	11.92	936,786	11.92	936,786	0.00	15,629
2931	MARRIAGE,FAMILY & CHILD COUNSEL	AH	2466B2997	0.00	0.00	0	0.00	0	1.90	149,320	1.90	149,320
2931	MARRIAGE,FAMILY & CHILD COUNSEL	AR	2466B2997	0.00	0.00	0	0.00	0	0.50	39,295	0.50	39,295
2932	SENIOR MENTAL HEALTH CLINICIAN.....	A	2577B3132	20.19	21.39	1,727,330	21.39	1,756,747	21.39	1,756,747	0.00	29,417
2932	SENIOR MENTAL HEALTH CLINICIAN.....	AH	2577B3132	0.00	0.00	0	0.00	0	0.20	16,426	0.20	16,426
2935	SR. MARRIAGE,FAMILY/CHILD COUNSE	A	2577B3132	2.00	2.00	161,508	2.00	164,258	2.00	164,258	0.00	2,750
7524	INSTITUTION UTILITY WORKER.....	A	1433B1736	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1227B1227	0.50	0.50	15,817	0.50	16,087	0.50	16,087	0.00	270
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(109,536)	0.00	0	0.00	0	0.00	109,536
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.03)	(21.76)	(1,828,723)	(21.28)	(1,858,402)	(21.28)	(1,858,402)	0.48	(29,679)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(1.60)	0.00	0	0.00	0	(0.03)	(2,356)	(0.03)	(2,356)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(9.11)	0.00	0	0.00	0	(15.06)	(1,338,899)	(15.06)	(1,338,899)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(8.03)	(714,059)	(8.03)	(714,059)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(51,725)	0.00	(51,725)	0.00	(51,725)	0.00	0
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	44,876	0.00	(114,112)	0.00	(114,112)	0.00	(158,988)
2320	REGISTERED NURSE.....	A	3255B4276	10.20	12.50	1,287,504	12.50	1,395,045	12.50	1,395,045	0.00	107,541
2320	REGISTERED NURSE.....	AR	3255B4276	0.00	0.00	0	0.00	0	2.00	169,911	2.00	169,911
2322	HEAD NURSE.....	A	3773B5494	3.50	3.50	456,028	3.50	501,877	3.50	501,877	0.00	45,849
2323	CLINICAL NURSE SPECIALIST.....	A	3659B5708	4.60	4.32	593,852	4.32	643,588	4.32	643,588	0.00	49,736
2328	NURSE PRACTITIONER.....	A	3952B5595	5.00	5.00	664,304	5.00	730,148	5.00	730,148	0.00	65,844
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	6,769	0.00	6,769	0.00	6,769

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	466	0.00	466
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(1.41)	(5.63)	(662,262)	(5.45)	(686,170)	(5.45)	(686,170)	0.18	(23,908)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.39	1.36	92,810	1.25	92,810	1.25	92,810	(0.11)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	374,453	0.00	374,453	0.00	374,453	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	46,296	0.00	46,296	0.00	46,296	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	13,770	0.00	13,770	0.00	13,770	0.00	0
Project	: Subtotals			353.00	350.20	31,397,436	352.00	32,201,871	341.16	31,250,524	(9.04)	(146,912)
Sub-Fund	: 1G AGF AAA Subtotals			353.00	350.20	31,397,436	352.00	32,201,871	341.16	31,250,524	(9.04)	(146,912)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(43,847)	0.00	(44,752)	0.00	(44,752)	0.00	(905)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	44,752	0.00	44,752
2232	SENIOR PHYSICIAN SPECIALIST.....	A	5090B6496	0.56	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	AN	5090B6496	0.00	0.00	0	0.00	0	0.38	64,730	0.38	64,730
2591	HEALTH PROGRAM COORDINATOR II...	A	2551B3101	1.00	1.00	79,736	1.00	80,944	1.00	80,944	0.00	1,208
2591	HEALTH PROGRAM COORDINATOR II...	AR	2551B3101	0.00	0.00	0	0.00	0	0.81	65,564	0.81	65,564
2591	HEALTH PROGRAM COORDINATOR II...	AR	2551B3101	0.00	0.00	0	0.00	0	(0.58)	(46,948)	(0.58)	(46,948)
2591	HEALTH PROGRAM COORDINATOR II...	AS	2551B3101	0.00	0.00	0	0.00	0	(0.23)	(18,617)	(0.23)	(18,617)
2930	MENTAL HEALTH CLINICIAN.....	A	2466B2997	1.50	2.00	154,556	2.00	157,178	2.00	157,178	0.00	2,622
2930	MENTAL HEALTH CLINICIAN.....	AR	2466B2997	0.00	0.00	0	0.00	0	(2.00)	(157,178)	(2.00)	(157,178)
2932	SENIOR MENTAL HEALTH CLINICIAN.....	AN	2577B3132	0.00	0.00	0	0.00	0	0.75	61,597	0.75	61,597
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(751)	0.00	0	0.00	0	0.00	751
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.52)	0.00	(2,259)	(0.04)	(2,298)	(0.04)	(2,298)	(0.04)	(39)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.04	2,298	0.04	2,298
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(8,374)	0.00	(8,374)	0.00	(8,374)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	8,374	0.00	8,374
2328	NURSE PRACTITIONER.....	A	3952B5595	0.00	1.00	132,860	1.00	146,030	1.00	146,030	0.00	13,170
2328	NURSE PRACTITIONER.....	AN	3952B5595	0.00	0.00	0	0.00	0	0.75	109,522	0.75	109,522
2328	NURSE PRACTITIONER.....	AR	3952B5595	0.00	0.00	0	0.00	0	(1.00)	(146,030)	(1.00)	(146,030)
2830	PUBLIC HEALTH NURSE.....	AS	3255B4276	0.00	0.00	0	0.00	0	0.17	18,973	0.17	18,973
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	377	0.00	429	0.00	429
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	(77)	0.00	(77)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	4.10	3.78	256,786	3.45	256,786	3.45	256,786	(0.33)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	1.24	92,347	1.24	92,347
TEMPM	TEMPORARY - MISCELLANEOUS.....	AN	0T0	0.00	0.00	0	0.00	0	0.27	20,436	0.27	20,436
Project	: Subtotals			6.64	7.78	577,081	7.41	585,891	8.01	705,686	0.23	128,605
Sub-Fund	: 1G AGF WOF Subtotals			6.64	7.78	577,081	7.41	585,891	8.01	705,686	0.23	128,605

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	**: HCGSSI SOCIAL SECURITY GRANT # 18-H-40030-9-01**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	(1,136)	0.00	(1,143)	0.00	(1,143)	0.00	(7)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	1,143	0.00	1,143
2110	MEDICAL RECORDS CLERK.....	G	1690B2053	0.00	0.50	26,473	0.50	26,918	0.50	26,918	0.00	445
2110	MEDICAL RECORDS CLERK.....	GR	1690B2053	0.00	0.00	0	0.00	0	0.50	25,118	0.50	25,118
2110	MEDICAL RECORDS CLERK.....	GR	1690B2053	0.00	0.00	0	0.00	0	(0.50)	(26,918)	(0.50)	(26,918)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(97)	0.00	0	0.00	0	0.00	97
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.01)	(719)	(0.01)	(719)
Grant	: HCGSSI Subtotals			0.00	0.50	25,240	0.50	25,775	0.49	24,399	(0.01)	(841)
Grant	**: HMM005 HRSA TITLE IV HIV SERVICES**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(10,377)	0.00	0	0.00	0	0.00	10,377
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	10,377	0.00	0	0.00	0	0.00	(10,377)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	(14,454)	0.00	(14,879)	0.00	(14,879)	0.00	(425)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	14,879	0.00	14,879
2930	MENTAL HEALTH CLINICIAN.....	G	2466B2997	0.00	0.13	9,853	0.13	10,217	0.13	10,217	0.00	364
2930	MENTAL HEALTH CLINICIAN.....	G0	2466B2997	0.99	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN.....	GR	2466B2997	0.00	0.00	0	0.00	0	0.13	9,824	0.13	9,824
2930	MENTAL HEALTH CLINICIAN.....	GR	2466B2997	0.00	0.00	0	0.00	0	(0.13)	(10,217)	(0.13)	(10,217)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2466B2997	0.00	0.80	61,823	0.80	62,871	0.80	62,871	0.00	1,048
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2466B2997	0.00	0.00	0	0.00	0	0.80	61,866	0.80	61,866
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2466B2997	0.00	0.00	0	0.00	0	(0.80)	(62,871)	(0.80)	(62,871)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(219)	0.00	0	0.00	0	0.00	219
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.10)	(7,190)	(0.10)	(7,190)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	(235)	0.00	0	0.00	0	0.00	235
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	235	0.00	0	0.00	0	0.00	(235)
2323	CLINICAL NURSE SPECIALIST.....	G	3659B5708	0.05	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HMM005 Subtotals			1.04	0.93	57,003	0.93	58,209	0.83	64,500	(0.10)	7,497

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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	: HMM007 SAMHSA GRANT ALLOCATION FY											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(143,338)	0.00	0	0.00	0	0.00	143,338
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(18,809)	0.00	0	0.00	0	0.00	18,809
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	143,338	0.00	0	0.00	0	0.00	(143,338)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	18,809	0.00	0	0.00	184,099	0.00	165,290
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	(151,189)	0.00	(184,099)	0.00	(184,099)	0.00	(32,910)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	(64,847)	0.00	(70,605)	0.00	(70,605)	0.00	(5,758)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	70,605	0.00	70,605
1424	CLERK TYPIST.....	G	1491B1809	2.00	1.00	46,642	1.00	47,437	1.00	47,437	0.00	795
1424	CLERK TYPIST.....	GR	1491B1809	0.00	0.00	0	0.00	0	0.75	35,577	0.75	35,577
1424	CLERK TYPIST.....	GR	1491B1809	0.00	0.00	0	0.00	0	(1.00)	(47,437)	(1.00)	(47,437)
1426	SENIOR CLERK TYPIST.....	G	1634B1985	0.00	2.00	102,337	2.00	104,104	2.00	104,104	0.00	1,767
1426	SENIOR CLERK TYPIST.....	G0	1634B1985	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	GR	1634B1985	0.00	0.00	0	0.00	0	1.98	102,479	1.98	102,479
1426	SENIOR CLERK TYPIST.....	GR	1634B1985	0.00	0.00	0	0.00	0	(2.00)	(104,104)	(2.00)	(104,104)
1657	SENIOR SYSTEMS ACCOUNTANT.....	G	3194B3881	0.50	0.50	48,943	0.50	50,652	0.50	50,652	0.00	1,709
1657	SENIOR SYSTEMS ACCOUNTANT.....	GR	3194B3881	0.00	0.00	0	0.00	0	0.50	50,652	0.50	50,652
1657	SENIOR SYSTEMS ACCOUNTANT.....	GR	3194B3881	0.00	0.00	0	0.00	0	(0.50)	(50,652)	(0.50)	(50,652)
1822	ADMINISTRATIVE ANALYST.....	G	2314B2813	2.00	2.00	145,126	2.00	147,529	2.00	147,529	0.00	2,403
1822	ADMINISTRATIVE ANALYST.....	GR	2314B2813	0.00	0.00	0	0.00	0	2.00	146,686	2.00	146,686
1822	ADMINISTRATIVE ANALYST.....	GR	2314B2813	0.00	0.00	0	0.00	0	(2.00)	(147,529)	(2.00)	(147,529)
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	0.80	126,592	0.80	126,592
2233	SUPERVISING PHYSICIAN SPECIALIST.	G	5470B6981	1.00	1.00	175,306	1.00	183,060	1.00	183,060	0.00	7,754
2233	SUPERVISING PHYSICIAN SPECIALIST.	GR	5470B6981	0.00	0.00	0	0.00	0	(1.00)	(183,060)	(1.00)	(183,060)
2587	HEALTH WORKER III.....	G	1778B2161	0.00	1.00	55,749	1.00	56,667	1.00	56,667	0.00	918
2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	0.25	14,167	0.25	14,167
2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	(1.00)	(56,667)	(1.00)	(56,667)
2822	HEALTH EDUCATOR.....	G	2640B3208	1.00	1.00	67,885	1.00	83,737	1.00	83,737	0.00	15,852
2822	HEALTH EDUCATOR.....	GR	2640B3208	0.00	0.00	0	0.00	0	1.00	81,737	1.00	81,737

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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
2822	HEALTH EDUCATOR.....	GR	2640B3208	0.00	0.00	0	0.00	0	(1.00)	(83,737)	(1.00)	(83,737)
2910	SOCIAL WORKER.....	G	1831B2226	3.00	3.00	172,179	3.00	175,115	3.00	175,115	0.00	2,936
2910	SOCIAL WORKER.....	GR	1831B2226	0.00	0.00	0	0.00	0	2.00	114,734	2.00	114,734
2910	SOCIAL WORKER.....	GR	1831B2226	0.00	0.00	0	0.00	0	(3.00)	(175,115)	(3.00)	(175,115)
2920	MEDICAL SOCIAL WORKER.....	G	2466B2997	0.00	1.00	77,278	1.00	78,590	1.00	78,590	0.00	1,312
2920	MEDICAL SOCIAL WORKER.....	GR	2466B2997	0.00	0.00	0	0.00	0	(1.00)	(78,590)	(1.00)	(78,590)
2930	MENTAL HEALTH CLINICIAN.....	GR	2466B2997	0.00	0.00	0	0.00	0	1.30	100,257	1.30	100,257
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2466B2997	5.80	0.00	0	0.00	0	0.00	0	0.00	0
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2466B2997	3.00	4.75	367,071	4.75	373,299	4.75	373,299	0.00	6,228
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2466B2997	0.00	2.25	173,876	2.25	176,826	2.25	176,826	0.00	2,950
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2466B2997	0.00	0.00	0	0.00	0	3.60	278,902	3.60	278,902
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2466B2997	0.00	0.00	0	0.00	0	(4.75)	(373,299)	(4.75)	(373,299)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2466B2997	0.00	0.00	0	0.00	0	(2.25)	(176,826)	(2.25)	(176,826)
2932	SENIOR MENTAL HEALTH CLINICIAN.....	G0	2577B3132	1.00	1.00	66,447	1.00	82,129	1.00	82,129	0.00	15,682
2932	SENIOR MENTAL HEALTH CLINICIAN.....	G0	2577B3132	1.00	1.00	80,754	1.00	82,129	1.00	82,129	0.00	1,375
2932	SENIOR MENTAL HEALTH CLINICIAN.....	GR	2577B3132	0.00	0.00	0	0.00	0	1.80	146,627	1.80	146,627
2932	SENIOR MENTAL HEALTH CLINICIAN.....	GR	2577B3132	0.00	0.00	0	0.00	0	(1.00)	(82,129)	(1.00)	(82,129)
2932	SENIOR MENTAL HEALTH CLINICIAN.....	GR	2577B3132	0.00	0.00	0	0.00	0	(1.00)	(82,129)	(1.00)	(82,129)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1227B1227	0.00	2.00	63,267	2.00	64,350	2.00	64,350	0.00	1,083
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1227B1227	0.00	0.00	0	0.00	0	1.50	48,263	1.50	48,263
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1227B1227	0.00	0.00	0	0.00	0	(2.00)	(64,350)	(2.00)	(64,350)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(3,771)	0.00	0	0.00	0	0.00	3,771
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(1,694)	0.00	0	0.00	0	0.00	1,694
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(20,571)	0.00	(20,571)	0.00	(20,571)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	(1,856)	0.00	(1,856)	0.00	(1,856)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	(5,566)	0.00	0	0.00	0	0.00	5,566
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	(1,738)	0.00	0	0.00	0	0.00	1,738
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	20,571	0.00	20,571
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	5,566	0.00	0	0.00	1,856	0.00	(3,710)

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STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	1,738	0.00	0	0.00	0	0.00	(1,738)
2320	REGISTERED NURSE.....	G0	3255B4276	1.60	1.68	161,107	1.68	187,494	1.68	187,494	0.00	26,387
2320	REGISTERED NURSE.....	G0	3255B4276	0.50	0.38	39,140	0.38	42,409	0.38	42,409	0.00	3,269
2320	REGISTERED NURSE.....	GR	3255B4276	0.00	0.00	0	0.00	0	1.50	138,000	1.50	138,000
2320	REGISTERED NURSE.....	GR	3255B4276	0.00	0.00	0	0.00	0	(1.68)	(187,494)	(1.68)	(187,494)
2320	REGISTERED NURSE.....	GR	3255B4276	0.00	0.00	0	0.00	0	(0.38)	(42,409)	(0.38)	(42,409)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	457	0.00	457	0.00	457
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	111	0.00	111	0.00	111
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	(457)	0.00	(457)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	(111)	0.00	(111)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	378	0.00	378
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	47,301	0.00	0	0.00	0	0.00	(47,301)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	(47,301)	0.00	0	0.00	(51,649)	0.00	(4,348)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	51,649	0.00	51,649	0.00	51,649	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	10,462	0.00	10,462	0.00	10,462	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	(10,462)	0.00	(10,462)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	40,078	0.00	40,078
Grant	: HMM007 Subtotals			23.40	25.56	1,683,717	25.56	1,721,075	18.98	1,425,129	(6.58)	(258,588)
Grant	**: HMM009**	**COMMUNITY PLACEMENT OF AFRICAN AM IMD**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	133	0.00	0	0.00	0	0.00	(133)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	(133)	0.00	0	0.00	0	0.00	133
1426	SENIOR CLERK TYPIST.....	G0	1634B1985	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G	5090B6496	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2305	PSYCHIATRIC TECHNICIAN.....	G	2009B2442	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	G	1778B2161	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN.....	G0	2466B2997	0.17	0.00	0	0.00	0	0.00	0	0.00	0
2932	SENIOR MENTAL HEALTH CLINICIAN.....	G0	2577B3132	1.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HMM009 Subtotals			4.37	0.00	0	0.00	0	0.00	0	0.00	0

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Grant	: HMM015 MYLAN PROJECT											
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	0.60	97,344	0.60	97,344
2819	ASSISTANT HEALTH EDUCATOR.....	GR	2281B2772	0.00	0.00	0	0.00	0	0.30	21,706	0.30	21,706
Grant	: HMM015 Subtotals			0.00	0.00	0	0.00	0	0.90	119,050	0.90	119,050
Grant	: HMPATH FED PRJ ASST IN TRANS FRM HOMELESSNESS											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(31,031)	0.00	0	0.00	0	0.00	31,031
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	31,031	0.00	0	0.00	62,004	0.00	30,973
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	(54,316)	0.00	(62,004)	0.00	(62,004)	0.00	(7,688)
2566	REHABILITATION COUNSELOR.....	G	2183B2654	1.00	1.00	61,631	1.00	69,276	1.00	69,276	0.00	7,645
2566	REHABILITATION COUNSELOR.....	GR	2183B2654	0.00	0.00	0	0.00	0	1.00	69,276	1.00	69,276
2566	REHABILITATION COUNSELOR.....	GR	2183B2654	0.00	0.00	0	0.00	0	(1.00)	(69,276)	(1.00)	(69,276)
2585	HEALTH WORKER I.....	G	1457B1765	1.00	1.00	45,537	1.00	46,284	1.00	46,284	0.00	747
2585	HEALTH WORKER I.....	GR	1457B1765	0.00	0.00	0	0.00	0	1.00	46,284	1.00	46,284
2585	HEALTH WORKER I.....	GR	1457B1765	0.00	0.00	0	0.00	0	(1.00)	(46,284)	(1.00)	(46,284)
2588	HEALTH WORKER IV.....	G	2079B2527	2.00	1.80	117,276	1.80	119,276	1.80	119,276	0.00	2,000
2588	HEALTH WORKER IV.....	GR	2079B2527	0.00	0.00	0	0.00	0	1.80	119,276	1.80	119,276
2588	HEALTH WORKER IV.....	GR	2079B2527	0.00	0.00	0	0.00	0	(1.80)	(119,276)	(1.80)	(119,276)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(651)	0.00	0	0.00	0	0.00	651
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	1,566	0.00	1,566
Grant	: HMPATH Subtotals			4.00	3.80	169,477	3.80	172,832	3.80	236,402	0.00	66,925
Sub-Fund	: 2S CHS GNC Subtotals			32.81	30.79	1,935,437	30.79	1,977,891	25.00	1,869,480	(5.79)	(65,957)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	Base Budget Count	Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PMHS63 PROP 63 MENTAL HEALTH SERVICES ACT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(8,671)	0.00	(8,671)	0.00	(8,671)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	8,671	0.00	8,671
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	(8,672)	0.00	(8,672)
1053	BUSINESS ANALYST-SENIOR.....	A	3039B3823	0.00	1.00	98,434	1.00	99,790	1.00	99,790	0.00	1,356
1053	BUSINESS ANALYST-SENIOR.....	A1	3039B3823	0.00	0.00	0	0.00	0	(1.00)	(99,790)	(1.00)	(99,790)
1053	BUSINESS ANALYST-SENIOR.....	A4	3039B3823	0.00	0.00	0	0.00	0	1.00	99,790	1.00	99,790
1424	CLERK TYPIST.....	A	1491B1809	0.00	0.38	17,724	0.38	18,026	0.38	18,026	0.00	302
1424	CLERK TYPIST.....	A1	1491B1809	0.00	0.00	0	0.12	5,693	0.12	5,693	0.12	5,693
1424	CLERK TYPIST.....	A2	1491B1809	0.00	0.00	0	0.00	0	(0.38)	(18,026)	(0.38)	(18,026)
1424	CLERK TYPIST.....	A3	1491B1809	0.00	0.00	0	0.00	0	(0.12)	(5,693)	(0.12)	(5,693)
1424	CLERK TYPIST.....	A4	1491B1809	0.00	0.00	0	0.00	0	0.50	23,718	0.50	23,718
1424	CLERK TYPIST.....	AN	1491B1809	0.00	0.00	0	0.00	0	0.50	23,718	0.50	23,718
1636	HEALTH CARE BILLING CLERK II.....	A	1886B2292	0.00	1.00	59,117	1.00	60,102	1.00	60,102	0.00	985
1636	HEALTH CARE BILLING CLERK II.....	A1	1886B2292	0.00	0.00	0	0.00	0	(1.00)	(60,102)	(1.00)	(60,102)
1636	HEALTH CARE BILLING CLERK II.....	A4	1886B2292	0.00	0.00	0	0.00	0	1.00	60,102	1.00	60,102
1663	PATIENT ACCOUNTS SUPERVISOR.....	AN	2314B2813	0.00	0.00	0	0.00	0	0.75	55,323	0.75	55,323
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2868B3486	0.00	1.00	88,798	1.00	90,994	1.00	90,994	0.00	2,196
1823	SENIOR ADMINISTRATIVE ANALYST.....	A1	2868B3486	0.00	0.00	0	0.00	0	(1.00)	(90,994)	(1.00)	(90,994)
1823	SENIOR ADMINISTRATIVE ANALYST.....	A4	2868B3486	0.00	0.00	0	0.00	0	1.00	90,994	1.00	90,994
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	0.00	0.75	77,839	0.75	79,013	0.75	79,013	0.00	1,174
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A1	3320B4036	0.00	0.00	0	0.25	26,338	0.25	26,338	0.25	26,338
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A2	3320B4036	0.00	0.00	0	0.00	0	(1.00)	(105,351)	(1.00)	(105,351)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A4	3320B4036	0.00	0.00	0	0.00	0	1.00	105,351	1.00	105,351
2232	SENIOR PHYSICIAN SPECIALIST.....	A	5090B6496	0.00	1.50	244,278	1.50	255,513	1.50	255,513	0.00	11,235
2232	SENIOR PHYSICIAN SPECIALIST.....	A1	5090B6496	0.00	0.00	0	0.50	85,171	0.50	85,171	0.50	85,171
2232	SENIOR PHYSICIAN SPECIALIST.....	A2	5090B6496	0.00	0.00	0	0.00	0	(1.50)	(255,513)	(1.50)	(255,513)
2232	SENIOR PHYSICIAN SPECIALIST.....	A3	5090B6496	0.00	0.00	0	0.00	0	(0.50)	(85,171)	(0.50)	(85,171)
2232	SENIOR PHYSICIAN SPECIALIST.....	A4	5090B6496	0.00	0.00	0	0.00	0	2.00	340,685	2.00	340,685

City and County of San Francisco
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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
2246	ASSISTANT DIRECTOR CLINICAL SERV	A	3282B3989	0.00	2.00	205,884	2.00	208,247	2.00	208,247	0.00	2,363
2246	ASSISTANT DIRECTOR CLINICAL SERV	A1	3282B3989	0.00	0.00	0	0.00	0	(2.00)	(208,247)	(2.00)	(208,247)
2246	ASSISTANT DIRECTOR CLINICAL SERV	A4	3282B3989	0.00	0.00	0	0.00	0	2.00	208,247	2.00	208,247
2585	HEALTH WORKER I.....	AN	1457B1765	0.00	0.00	0	0.00	0	3.00	138,850	3.00	138,850
2586	HEALTH WORKER II.....	A	1626B1975	0.00	0.75	38,195	0.75	38,843	0.75	38,843	0.00	648
2586	HEALTH WORKER II.....	A1	1626B1975	0.00	0.00	0	0.25	12,948	0.25	12,948	0.25	12,948
2586	HEALTH WORKER II.....	A2	1626B1975	0.00	0.00	0	0.00	0	(0.75)	(38,843)	(0.75)	(38,843)
2586	HEALTH WORKER II.....	A3	1626B1975	0.00	0.00	0	0.00	0	(0.25)	(12,948)	(0.25)	(12,948)
2586	HEALTH WORKER II.....	A4	1626B1975	0.00	0.00	0	0.00	0	1.00	51,790	1.00	51,790
2587	HEALTH WORKER III.....	A	1778B2161	0.00	1.88	104,809	1.88	106,534	1.88	106,534	0.00	1,725
2587	HEALTH WORKER III.....	A1	1778B2161	0.00	0.00	0	0.62	35,133	0.62	35,133	0.62	35,133
2587	HEALTH WORKER III.....	A2	1778B2161	0.00	0.00	0	0.00	0	(1.88)	(106,534)	(1.88)	(106,534)
2587	HEALTH WORKER III.....	A3	1778B2161	0.00	0.00	0	0.00	0	(0.62)	(35,133)	(0.62)	(35,133)
2587	HEALTH WORKER III.....	A4	1778B2161	0.00	0.00	0	0.00	0	2.50	141,668	2.50	141,668
2588	HEALTH WORKER IV.....	AN	2079B2527	0.00	0.00	0	0.00	0	0.75	49,698	0.75	49,698
2589	HEALTH PROGRAM COORDINATOR I....	AN	2236B2719	0.00	0.00	0	0.00	0	0.75	53,229	0.75	53,229
2803	EPIDEMIOLOGIST II.....	A	2896B3520	0.00	1.00	90,524	1.00	91,881	1.00	91,881	0.00	1,357
2803	EPIDEMIOLOGIST II.....	A1	2896B3520	0.00	0.00	0	0.00	0	(1.00)	(91,881)	(1.00)	(91,881)
2803	EPIDEMIOLOGIST II.....	A4	2896B3520	0.00	0.00	0	0.00	0	1.00	91,881	1.00	91,881
2818	HEALTH PROGRAM PLANNER.....	AN	2418B2940	0.00	0.00	0	0.00	0	0.75	57,821	0.75	57,821
2819	ASSISTANT HEALTH EDUCATOR.....	AN	2281B2772	0.00	0.00	0	0.00	0	0.75	54,267	0.75	54,267
2930	MENTAL HEALTH CLINICIAN.....	A	2466B2997	0.00	3.00	231,835	3.00	235,768	3.00	235,768	0.00	3,933
2930	MENTAL HEALTH CLINICIAN.....	A1	2466B2997	0.00	0.00	0	1.00	78,590	1.00	78,590	1.00	78,590
2930	MENTAL HEALTH CLINICIAN.....	A2	2466B2997	0.00	0.00	0	0.00	0	(4.00)	(314,358)	(4.00)	(314,358)
2930	MENTAL HEALTH CLINICIAN.....	A4	2466B2997	0.00	0.00	0	0.00	0	4.00	314,358	4.00	314,358
2932	SENIOR MENTAL HEALTH CLINICIAN.....	A	2577B3132	0.00	1.50	121,132	1.50	123,194	1.50	123,194	0.00	2,062
2932	SENIOR MENTAL HEALTH CLINICIAN.....	A1	2577B3132	0.00	0.00	0	0.50	41,065	0.50	41,065	0.50	41,065
2932	SENIOR MENTAL HEALTH CLINICIAN.....	A2	2577B3132	0.00	0.00	0	0.00	0	(1.50)	(123,194)	(1.50)	(123,194)
2932	SENIOR MENTAL HEALTH CLINICIAN.....	A3	2577B3132	0.00	0.00	0	0.00	0	(0.50)	(41,065)	(0.50)	(41,065)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
2932	SENIOR MENTAL HEALTH CLINICIAN.....	A4	2577B3132	0.00	0.00	0	0.00	0	2.00	164,258	2.00	164,258
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	AN	1227B1227	0.00	0.00	0	0.00	0	3.00	96,526	3.00	96,526
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(5,282)	0.00	0	0.00	0	0.00	5,282
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(12,559)	0.00	(12,559)	0.00	(12,559)
STEPN	STEP ADJUSTMENTS - NURSES.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	12,559	0.00	12,559
STEPN	STEP ADJUSTMENTS - NURSES.....	A4	0T0	0.00	0.00	0	0.00	0	0.00	(12,559)	0.00	(12,559)
2328	NURSE PRACTITIONER.....	A	3952B5595	0.00	1.50	199,291	1.50	219,044	1.50	219,044	0.00	19,753
2328	NURSE PRACTITIONER.....	A1	3952B5595	0.00	0.00	0	0.50	73,015	0.50	73,015	0.50	73,015
2328	NURSE PRACTITIONER.....	A2	3952B5595	0.00	0.00	0	0.00	0	(2.00)	(292,059)	(2.00)	(292,059)
2328	NURSE PRACTITIONER.....	A4	3952B5595	0.00	0.00	0	0.00	0	2.00	292,059	2.00	292,059
2328	NURSE PRACTITIONER.....	AN	3952B5595	0.00	0.00	0	0.00	0	0.38	55,491	0.38	55,491
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	766	0.00	766	0.00	766
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	(766)	0.00	(766)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	918	0.00	918
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	5.26	357,713	4.81	357,713	4.81	357,713	(0.45)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	(4.81)	(357,713)	(4.81)	(357,713)
Project	: PMHS63 Subtotals			0.00	22.52	1,930,291	25.81	2,322,151	31.63	2,549,511	9.11	619,220
Sub-Fund	: 2S CHS PHF Subtotals			0.00	22.52	1,930,291	25.81	2,322,151	31.63	2,549,511	9.11	619,220
Program	**: DMM Subtotal**			**392.45**	**411.29**	**35,840,245**	**416.01**	**37,087,804**	**405.80**	**36,375,201**	**(5.49)**	**534,956**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(70,270)	0.00	(87,907)	0.00	(87,907)	0.00	(17,637)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	11,525	0.00	11,525
0923	MANAGER II	A	3353B4278	0.00	0.48	53,078	0.48	53,600	0.48	53,600	0.00	522
1022	ADMINISTRATOR II	A	2466B2997	0.00	1.00	77,062	1.00	78,230	1.00	78,230	0.00	1,168
1051	BUS ANALYST-ASSISTANT	A	2268B2853	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1053	BUSINESS ANALYST-SENIOR	A	3039B3823	2.00	2.00	196,867	2.00	199,581	2.00	199,581	0.00	2,714
1070	PROJECT DIRECTOR	A	3879B4879	1.00	1.00	125,617	1.00	127,355	1.00	127,355	0.00	1,738
1426	SENIOR CLERK TYPIST	A	1634B1985	1.70	1.70	86,987	1.70	88,488	1.70	88,488	0.00	1,501
1446	SECRETARY II	A	1800B2188	1.00	1.00	56,422	1.00	57,375	1.00	57,375	0.00	953
1632	SENIOR ACCOUNT CLERK	A	1778B2161	1.00	1.00	55,749	1.00	56,667	1.00	56,667	0.00	918
1652	SENIOR ACCOUNTANT	A	2281B2772	1.00	2.00	142,560	2.00	144,712	2.00	144,712	0.00	2,152
1654	PRINCIPAL ACCOUNTANT	A	2758B3353	1.00	1.00	84,569	1.00	87,522	1.00	87,522	0.00	2,953
1657	SENIOR SYSTEMS ACCOUNTANT	A	3194B3881	2.00	2.00	195,775	2.00	202,608	2.00	202,608	0.00	6,833
1822	ADMINISTRATIVE ANALYST	A	2314B2813	1.00	1.00	72,563	1.00	73,764	1.00	73,764	0.00	1,201
1823	SENIOR ADMINISTRATIVE ANALYST	A	2868B3486	5.00	5.00	443,988	5.00	454,968	5.00	454,968	0.00	10,980
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	2.00	2.00	207,569	2.00	210,700	2.00	210,700	0.00	3,131
1842	MANAGEMENT ASSISTANT	A	2130B2589	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2246	ASSISTANT DIRECTOR CLINICAL SERV	A	3282B3989	1.00	0.00	(1)	0.00	0	0.00	0	0.00	1
2409	PHARMACY TECHNICIAN	A	2188B2660	0.37	0.50	34,288	0.50	34,876	0.50	34,876	0.00	588
2450	PHARMACIST	A	3714B4514	0.23	0.30	32,472	0.30	35,511	0.30	35,511	0.00	3,039
2450	PHARMACIST	AS	3714B4514	0.00	0.00	0	0.00	0	(0.30)	(35,511)	(0.30)	(35,511)
2454	CLINICAL PHARMACIST	AS	4094B4976	0.00	0.00	0	0.00	0	0.50	53,678	0.50	53,678
2586	HEALTH WORKER II	A	1626B1975	2.00	2.00	101,852	2.00	103,580	2.00	103,580	0.00	1,728
2586	HEALTH WORKER II	AN	1626B1975	0.00	0.00	0	0.00	0	0.75	38,843	0.75	38,843
2586	HEALTH WORKER II	AR	1626B1975	0.00	0.00	0	0.00	0	(1.00)	(51,790)	(1.00)	(51,790)
2587	HEALTH WORKER III	A	1778B2161	1.30	1.30	72,474	1.30	73,668	1.30	73,668	0.00	1,194
2588	HEALTH WORKER IV	A	2079B2527	1.00	1.00	65,153	1.00	66,265	1.00	66,265	0.00	1,112
2591	HEALTH PROGRAM COORDINATOR II	A	2551B3101	2.70	2.70	215,289	2.70	218,549	2.70	218,549	0.00	3,260
2593	HEALTH PROGRAM COORDINATOR III	A	2855B3470	1.50	1.50	133,800	1.50	135,865	1.50	135,865	0.00	2,065

City and County of San Francisco
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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2803	EPIDEMIOLOGIST II.....	A	2896B3520	2.00	2.00	181,046	2.00	183,762	2.00	183,762	0.00	2,716
2818	HEALTH PROGRAM PLANNER.....	A	2418B2940	0.50	0.50	37,899	0.50	38,547	0.50	38,547	0.00	648
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(9,432)	0.00	0	0.00	0	0.00	9,432
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.11)	(1.74)	(139,684)	(1.76)	(141,574)	(1.76)	(141,574)	(0.02)	(1,890)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	3,395	0.00	3,395	0.00	3,395	0.00	0
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(1,565)	0.00	(3,821)	0.00	(3,821)	0.00	(2,256)
2320	REGISTERED NURSE.....	A	3255B4276	0.45	0.45	46,350	0.45	50,222	0.45	50,222	0.00	3,872
2320	REGISTERED NURSE.....	AN	3255B4276	0.00	0.00	0	0.00	0	0.83	92,631	0.83	92,631
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	127	0.00	127	0.00	127
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	254	0.00	254
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.33	0.32	22,113	0.30	22,113	0.30	22,113	(0.02)	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.15	0.13	12,922	0.12	12,922	0.12	12,922	(0.01)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	16,046	0.00	16,046	0.00	16,046	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	15,944	0.00	15,944	0.00	15,944	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	8,551	0.00	8,551	0.00	8,551	0.00	0
Project	: Subtotals			33.12	32.14	2,577,448	32.09	2,622,211	32.87	2,731,841	0.73	154,393
Sub-Fund	: 1G AGF AAA Subtotals			33.12	32.14	2,577,448	32.09	2,622,211	32.87	2,731,841	0.73	154,393

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(7,418)	0.00	(7,787)	0.00	(7,787)	0.00	(369)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	3,961	0.00	3,961
1842	MANAGEMENT ASSISTANT.....	A	2130B2589	0.35	0.35	23,370	0.35	23,762	0.35	23,762	0.00	392
1842	MANAGEMENT ASSISTANT.....	AR	2130B2589	0.00	0.00	0	0.00	0	(0.35)	(23,762)	(0.35)	(23,762)
2585	HEALTH WORKER I.....	A	1457B1765	0.86	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II.....	A	1626B1975	0.00	0.50	25,464	0.50	25,895	0.50	25,895	0.00	431
2591	HEALTH PROGRAM COORDINATOR II...	A	2551B3101	1.00	1.00	79,736	1.00	80,944	1.00	80,944	0.00	1,208
2591	HEALTH PROGRAM COORDINATOR II...	AR	2551B3101	0.00	0.00	0	0.00	0	(1.00)	(80,944)	(1.00)	(80,944)
2802	EPIDEMIOLOGIST I.....	A	2269B2758	0.38	0.50	35,468	0.50	35,996	0.50	35,996	0.00	528
2930	MENTAL HEALTH CLINICIAN.....	AR	2466B2997	0.00	0.00	0	0.00	0	2.00	157,178	2.00	157,178
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(501)	0.00	0	0.00	0	0.00	501
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.36)	(0.34)	(24,769)	(0.32)	(25,107)	(0.32)	(25,107)	0.02	(338)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.25	18,074	0.25	18,074
2328	NURSE PRACTITIONER.....	AR	3952B5595	0.00	0.00	0	0.00	0	1.00	146,030	1.00	146,030
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	386	0.00	386
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(0.07)	(5,000)	(0.07)	(5,000)
Project	: Subtotals			2.23	2.01	131,350	2.03	133,703	3.86	349,626	1.85	218,276
Sub-Fund	: 1G AGF WOF Subtotals			2.23	2.01	131,350	2.03	133,703	3.86	349,626	1.85	218,276

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	**: HMCDCI**	**COMPREHENSIVE DRUG COURT**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(8,111)	0.00	0	0.00	0	0.00	8,111
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	8,111	0.00	0	0.00	0	0.00	(8,111)
245C	DRUG COURT COORDINATOR.....	G	2383B2896	0.54	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HMCDCI	Subtotals		0.54	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HMS007**	**EVAL IMPACT OF RESOURCE CTR FOR DRUG USE**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(958)	0.00	0	0.00	0	0.00	958
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	958	0.00	0	0.00	0	0.00	(958)
2802	EPIDEMIOLOGIST I.....	G0	2269B2758	0.15	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HMS007	Subtotals		0.15	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	: HMS009 INTEGRATING BUPRENORPHINE INTO THE SFGH											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(1,072)	0.00	(1,072)	0.00	(1,072)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(3,431)	0.00	0	0.00	0	0.00	3,431
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	1,072	0.00	1,072
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	3,431	0.00	0	0.00	0	0.00	(3,431)
2220	PHYSICIAN.....	G	4397B5612	0.00	0.15	21,103	0.15	22,074	0.15	22,074	0.00	971
2220	PHYSICIAN.....	GR	4397B5612	0.00	0.00	0	0.00	0	(0.15)	(22,074)	(0.15)	(22,074)
2230	PHYSICIAN SPECIALIST.....	G	4617B5892	0.00	0.02	2,637	0.02	3,090	0.02	3,090	0.00	453
2230	PHYSICIAN SPECIALIST.....	GR	4617B5892	0.00	0.00	0	0.00	0	0.02	2,421	0.02	2,421
2230	PHYSICIAN SPECIALIST.....	GR	4617B5892	0.00	0.00	0	0.00	0	(0.02)	(3,090)	(0.02)	(3,090)
2585	HEALTH WORKER I.....	G	1457B1765	0.40	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II.....	G0	1626B1975	0.00	0.40	20,371	0.40	20,716	0.40	20,716	0.00	345
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	0.40	20,637	0.40	20,637
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	(0.40)	(20,716)	(0.40)	(20,716)
2803	EPIDEMIOLOGIST II.....	G0	2896B3520	0.30	0.30	27,157	0.30	27,565	0.30	27,565	0.00	408
2803	EPIDEMIOLOGIST II.....	GR	2896B3520	0.00	0.00	0	0.00	0	0.30	27,065	0.30	27,065
2803	EPIDEMIOLOGIST II.....	GR	2896B3520	0.00	0.00	0	0.00	0	(0.30)	(27,565)	(0.30)	(27,565)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(222)	0.00	0	0.00	0	0.00	222
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	(0.18)	(13,200)	(0.16)	(13,405)	(0.16)	(13,405)	0.02	(205)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.16	13,405	0.16	13,405
Grant	: HMS009 Subtotals			0.70	0.69	57,846	0.71	58,968	0.72	50,123	0.03	(7,723)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	Base Budget Count	Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HMS010 TARGET CAPACITY EXP FOR METHAMPHETAMINE											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(2,091)	0.00	0	0.00	0	0.00	2,091
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	6,355	0.00	6,355
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	2,091	0.00	0	0.00	0	0.00	(2,091)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	(6,110)	0.00	(6,355)	0.00	(6,355)	0.00	(245)
2802	EPIDEMIOLOGIST I.....	G	2269B2758	0.00	0.30	21,281	0.30	21,597	0.30	21,597	0.00	316
2802	EPIDEMIOLOGIST I.....	G0	2269B2758	0.30	0.00	0	0.00	0	0.00	0	0.00	0
2802	EPIDEMIOLOGIST I.....	GR	2269B2758	0.00	0.00	0	0.00	0	0.30	21,597	0.30	21,597
2802	EPIDEMIOLOGIST I.....	GR	2269B2758	0.00	0.00	0	0.00	0	(0.30)	(21,597)	(0.30)	(21,597)
2803	EPIDEMIOLOGIST II.....	G0	2896B3520	0.30	0.30	27,157	0.30	27,565	0.30	27,565	0.00	408
2803	EPIDEMIOLOGIST II.....	GR	2896B3520	0.00	0.00	0	0.00	0	0.30	27,565	0.30	27,565
2803	EPIDEMIOLOGIST II.....	GR	2896B3520	0.00	0.00	0	0.00	0	(0.30)	(27,565)	(0.30)	(27,565)
2819	ASSISTANT HEALTH EDUCATOR.....	G	2281B2772	0.30	0.00	0	0.00	0	0.00	0	0.00	0
2819	ASSISTANT HEALTH EDUCATOR.....	G0	2281B2772	0.00	0.30	21,384	0.30	21,707	0.30	21,707	0.00	323
2819	ASSISTANT HEALTH EDUCATOR.....	GR	2281B2772	0.00	0.00	0	0.00	0	0.30	21,707	0.30	21,707
2819	ASSISTANT HEALTH EDUCATOR.....	GR	2281B2772	0.00	0.00	0	0.00	0	(0.30)	(21,707)	(0.30)	(21,707)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(244)	0.00	0	0.00	0	0.00	244
Grant	: HMS010 Subtotals			0.90	0.90	63,468	0.90	64,514	0.90	70,869	0.00	7,401

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HMS011 SAGE HEALTH ED & PREVENTION SVC PROJECT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	3,115	0.00	3,115
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	(3,020)	0.00	(3,115)	0.00	(3,115)	0.00	(95)
2586	HEALTH WORKER II.....	G0	1626B1975	0.00	0.20	10,185	0.20	10,358	0.20	10,358	0.00	173
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	0.20	10,358	0.20	10,358
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	(0.20)	(10,358)	(0.20)	(10,358)
2819	ASSISTANT HEALTH EDUCATOR.....	G0	2281B2772	0.00	0.30	21,384	0.30	21,707	0.30	21,707	0.00	323
2819	ASSISTANT HEALTH EDUCATOR.....	GR	2281B2772	0.00	0.00	0	0.00	0	0.20	14,471	0.20	14,471
2819	ASSISTANT HEALTH EDUCATOR.....	GR	2281B2772	0.00	0.00	0	0.00	0	(0.30)	(21,707)	(0.30)	(21,707)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(109)	0.00	0	0.00	0	0.00	109
Grant	: HMS011 Subtotals			0.00	0.50	28,440	0.50	28,950	0.40	24,829	(0.10)	(3,611)
Sub-Fund	: 2S CHS GNC Subtotals			2.29	2.09	149,754	2.11	152,432	2.02	145,821	(0.07)	(3,933)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**											
Project	**: PHM005 DUI - FIRST OFFENDER PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(7,469)	0.00	(7,766)	0.00	(7,766)	0.00	(297)
2591	HEALTH PROGRAM COORDINATOR II...	A0	2551B3101	1.00	1.00	79,736	1.00	80,944	1.00	80,944	0.00	1,208
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(277)	0.00	0	0.00	0	0.00	277
Project	: PHM005 Subtotals			1.00	1.00	71,990	1.00	73,178	1.00	73,178	0.00	1,188

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Project	**: PHM006 SUBSTANCE ABUSE - DUI STATHAM FUNDS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(14,056)	0.00	(14,321)	0.00	(14,321)	0.00	(265)
1426	SENIOR CLERK TYPIST.....	A	1634B1985	0.30	0.30	15,350	0.30	15,616	0.30	15,616	0.00	266
2591	HEALTH PROGRAM COORDINATOR II...	A0	2551B3101	0.30	0.30	23,921	0.30	24,283	0.30	24,283	0.00	362
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(78)	0.00	0	0.00	0	0.00	78
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.08)	(0.11)	(4,763)	(0.14)	(4,832)	(0.14)	(4,832)	(0.03)	(69)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.45	0.44	29,807	0.40	29,807	0.40	29,807	(0.04)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,084	0.00	1,084	0.00	1,084	0.00	0
Project	: PHM006 Subtotals			0.97	0.93	51,265	0.86	51,637	0.86	51,637	(0.07)	372
Project	**: PROP36 SUBSTANCE ABUSE CRIME PREVENTIONACT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	11	0.00	(750)	0.00	(750)	0.00	(761)
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2868B3486	1.00	0.50	44,400	0.50	45,497	0.50	45,497	0.00	1,097
1823	SENIOR ADMINISTRATIVE ANALYST.....	AN	2868B3486	0.00	0.00	0	0.00	0	0.50	45,497	0.50	45,497
2587	HEALTH WORKER III.....	A	1778B2161	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2588	HEALTH WORKER IV.....	A	2079B2527	1.00	1.00	65,153	1.00	66,265	1.00	66,265	0.00	1,112
2593	HEALTH PROGRAM COORDINATOR III..	A	2855B3470	1.50	0.50	44,600	0.50	45,289	0.50	45,289	0.00	689
2803	EPIDEMIOLOGIST II.....	A	2896B3520	0.50	0.50	45,261	0.50	45,941	0.50	45,941	0.00	680
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(766)	0.00	0	0.00	0	0.00	766
Project	: PROP36 Subtotals			5.00	2.50	198,659	2.50	202,242	3.00	247,739	0.50	49,080
Sub-Fund	: 2S CHS PHF Subtotals			6.97	4.43	321,914	4.36	327,057	4.86	372,554	0.43	50,640
Program	**: DMS Subtotal**			**44.61**	**40.67**	**3,180,466**	**40.59**	**3,235,403**	**43.61**	**3,599,842**	**2.94**	**419,376**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(26,359)	0.00	(47,933)	0.00	(47,933)	0.00	(21,574)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	11,773	0.00	11,773
0922	MANAGER I	A	3126B3989	3.00	2.75	282,703	2.75	286,339	2.75	286,339	0.00	3,636
0922	MANAGER I	A1	3126B3989	0.00	0.00	0	0.25	26,031	0.25	26,031	0.25	26,031
0922	MANAGER I	AT	3126B3989	0.00	0.00	0	0.00	0	(1.00)	(104,123)	(1.00)	(104,123)
0932	MANAGER IV	AT	3881B4952	0.00	0.00	0	0.00	0	1.00	129,260	1.00	129,260
1051	BUS ANALYST-ASSISTANT.....	A	2268B2853	1.00	1.00	73,437	1.00	74,470	1.00	74,470	0.00	1,033
1052	BUSINESS ANALYST.....	A	2624B3303	1.00	1.00	85,030	1.00	86,217	1.00	86,217	0.00	1,187
1054	BUS ANALYST-PRINCIPAL.....	A	3520B4425	1.00	1.00	113,938	1.00	115,505	1.00	115,505	0.00	1,567
1063	PROGRAMMER ANALYST-SENIOR.....	A	2755B3468	1.00	1.00	89,286	1.00	90,524	1.00	90,524	0.00	1,238
1422	JUNIOR CLERK TYPIST.....	A	1365B1654	1.00	1.00	42,680	1.00	43,372	1.00	43,372	0.00	692
1426	SENIOR CLERK TYPIST.....	A	1634B1985	5.00	5.00	255,844	5.00	260,261	5.00	260,261	0.00	4,417
1444	SECRETARY I.....	A	1558B1890	1.00	1.00	48,742	1.00	49,562	1.00	49,562	0.00	820
1444	SECRETARY I.....	AR	1558B1890	0.00	0.00	0	0.00	0	(0.50)	(24,781)	(0.50)	(24,781)
1444	SECRETARY I.....	AR	1558B1890	0.00	0.00	0	0.00	0	0.50	24,781	0.50	24,781
1446	SECRETARY II.....	A	1800B2188	2.00	3.00	169,266	3.00	172,126	3.00	172,126	0.00	2,860
1446	SECRETARY II.....	AR	1800B2188	0.00	0.00	0	0.00	0	(0.50)	(28,687)	(0.50)	(28,687)
1446	SECRETARY II.....	AR	1800B2188	0.00	0.00	0	0.00	0	0.50	28,687	0.50	28,687
1630	ACCOUNT CLERK.....	A	1539B1867	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1820	JUNIOR ADMINISTRATIVE ANALYST.....	A	1761B2140	1.00	1.00	55,184	1.00	56,117	1.00	56,117	0.00	933
1820	JUNIOR ADMINISTRATIVE ANALYST.....	AR	1761B2140	0.00	0.00	0	0.00	0	0.00	(1)	0.00	(1)
1822	ADMINISTRATIVE ANALYST.....	A	2314B2813	0.50	0.50	36,282	0.50	36,883	0.50	36,883	0.00	601
2233	SUPERVISING PHYSICIAN SPECIALIST.	A	5470B6981	1.00	1.00	175,306	1.00	183,060	1.00	183,060	0.00	7,754
2803	EPIDEMIOLOGIST II.....	A	2896B3520	2.00	2.00	181,046	2.00	183,762	2.00	183,762	0.00	2,716
2803	EPIDEMIOLOGIST II.....	AT	2896B3520	0.00	0.00	0	0.00	0	1.00	91,881	1.00	91,881
2818	HEALTH PROGRAM PLANNER.....	A	2418B2940	1.00	1.00	75,796	1.00	77,095	1.00	77,095	0.00	1,299
2819	ASSISTANT HEALTH EDUCATOR.....	A	2281B2772	3.00	2.00	142,559	2.00	144,712	2.00	144,712	0.00	2,153
2820	SENIOR HEALTH PROGRAM PLANNER..	A	2800B3403	1.00	1.00	87,733	1.00	89,235	1.00	89,235	0.00	1,502
3450	AGRICULTURAL INSPECTOR.....	A	1782B2166	1.66	2.00	111,768	2.00	113,596	2.00	113,596	0.00	1,828

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
5174	ADMINISTRATIVE ENGINEER.....	A	4094B4976	0.00	1.00	124,351	1.00	129,887	1.00	129,887	0.00	5,536
6108	ENVIRONMENTAL HEALTH TECH I.....	A	1923B2337	6.00	7.00	421,744	7.00	428,978	7.00	428,978	0.00	7,234
6110	ENVIRONMENTAL HEALTH TECH II.....	A	2172B2640	1.00	1.00	68,090	1.00	69,228	1.00	69,228	0.00	1,138
6120	ENVIRONMENTAL HEALTH INSPECTOR	A	3035B3689	20.00	20.00	1,897,499	20.00	1,925,851	20.00	1,925,851	0.00	28,352
6122	SENIOR ENVIRONMENTAL HEALTH INS	A	3248B3948	26.50	27.25	2,768,526	27.25	2,808,198	27.25	2,808,198	0.00	39,672
6122	SENIOR ENVIRONMENTAL HEALTH INS	A1	3248B3948	0.00	0.00	0	0.25	25,764	0.25	25,764	0.25	25,764
6122	SENIOR ENVIRONMENTAL HEALTH INS	AR	3248B3948	0.00	0.00	0	0.00	0	(0.25)	(25,764)	(0.25)	(25,764)
6122	SENIOR ENVIRONMENTAL HEALTH INS	AR	3248B3948	0.00	0.00	0	0.00	0	1.25	128,817	1.25	128,817
6122	SENIOR ENVIRONMENTAL HEALTH INS	AR	3248B3948	0.00	0.00	0	0.00	0	(1.00)	(103,053)	(1.00)	(103,053)
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	A	3493B4246	7.00	6.00	656,358	6.00	664,991	6.00	664,991	0.00	8,633
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	AR	3493B4246	0.00	0.00	0	0.00	0	1.00	110,832	1.00	110,832
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	AR	3493B4246	0.00	0.00	0	0.00	0	(1.00)	(110,832)	(1.00)	(110,832)
6127	ASST DIR, BUR OF ENVIRON HEALTH S	A	3777B4591	0.00	1.00	118,526	1.00	119,837	1.00	119,837	0.00	1,311
6127	ASST DIR, BUR OF ENVIRON HEALTH S	AT	3777B4591	0.00	0.00	0	0.00	0	(1.00)	(119,837)	(1.00)	(119,837)
6137	ASSISTANT INDUSTRIAL HYGIENIST.....	A	2514B3056	0.25	0.25	19,646	0.25	19,942	0.25	19,942	0.00	296
6138	INDUSTRIAL HYGIENIST.....	A	3337B4056	2.00	2.00	208,604	2.00	211,744	2.00	211,744	0.00	3,140
6139	SENIOR INDUSTRIAL HYGIENIST.....	A	3679B4471	3.00	3.00	345,009	3.00	350,115	3.00	350,115	0.00	5,106
6220	INSPECTOR OF WEIGHTS AND MEASU	A	1782B2166	5.15	6.00	335,305	6.00	340,790	6.00	340,790	0.00	5,485
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(31,207)	0.00	0	0.00	0	0.00	31,207
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.33)	(9.31)	(820,102)	(8.98)	(831,031)	(8.98)	(831,031)	0.33	(10,929)
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(9,425)	0.00	(9,425)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	4,202	0.00	1,911	0.00	1,911	0.00	(2,291)
2830	PUBLIC HEALTH NURSE.....	A	3255B4276	0.50	0.50	51,500	0.50	55,802	0.50	55,802	0.00	4,302
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	143	0.00	143	0.00	143
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.05)	(0.05)	(5,238)	(0.05)	(5,427)	(0.05)	(5,427)	0.00	(189)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.26	0.26	17,508	0.24	17,508	0.24	17,508	(0.02)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	33,617	0.00	33,617	0.00	33,617	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	38,198	0.00	38,198	0.00	38,198	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	450	0.00	450	0.00	450	0.00	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	Base Budget Count	Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project :	Subtotals			93.44	93.15	8,252,827	93.96	8,447,430	93.96	8,446,958	0.81	194,131
Sub-Fund : 1G AGF AAA Subtotals				93.44	93.15	8,252,827	93.96	8,447,430	93.96	8,446,958	0.81	194,131
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	435	0.00	(1,129)	0.00	(1,129)	0.00	(1,564)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	83	0.00	83
0922	MANAGER I	A	3126B3989	0.00	1.00	102,801	1.00	104,123	1.00	104,123	0.00	1,322
1446	SECRETARY II.....	A	1800B2188	1.00	1.00	56,422	1.00	57,375	1.00	57,375	0.00	953
1632	SENIOR ACCOUNT CLERK.....	A	1778B2161	1.00	1.00	55,749	1.00	56,667	1.00	56,667	0.00	918
1652	SENIOR ACCOUNTANT.....	A	2281B2772	1.50	1.50	106,920	1.50	108,535	1.50	108,535	0.00	1,615
1822	ADMINISTRATIVE ANALYST.....	A	2314B2813	0.50	0.50	36,282	0.50	36,883	0.50	36,883	0.00	601
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2868B3486	0.00	0.25	22,200	0.25	22,748	0.25	22,748	0.00	548
2802	EPIDEMIOLOGIST I.....	A	2269B2758	1.00	1.00	70,935	1.00	71,991	1.00	71,991	0.00	1,056
2804	EPIDEMIOLOGIST III.....	A	3155B3836	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2992	CONTRACT COMPLIANCE OFFICER I....	A	2786B3387	0.25	0.00	0	0.00	0	0.00	0	0.00	0
6108	ENVIRONMENTAL HEALTH TECH I.....	A	1923B2337	0.00	0.50	30,125	0.50	30,641	0.50	30,641	0.00	516
6122	SENIOR ENVIRONMENTAL HEALTH INS	A	3248B3948	3.40	3.90	396,230	3.90	401,906	3.90	401,906	0.00	5,676
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(3,097)	0.00	0	0.00	0	0.00	3,097
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.82)	(0.81)	(66,104)	(0.81)	(67,005)	(0.81)	(67,005)	0.00	(901)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.35)	(26,491)	(0.35)	(26,491)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(3,524)	0.00	(3,524)	0.00	(3,524)	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.17	13,000	0.17	13,000
Project :	Subtotals			8.83	9.84	805,374	9.84	819,211	9.66	805,803	(0.18)	429
Sub-Fund : 1G AGF WOF Subtotals				8.83	9.84	805,374	9.84	819,211	9.66	805,803	(0.18)	429

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPB01**	**HAZMAT LOCAL OVERSIGHT PROJECT**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	5	0.00	0	0.00	0	0.00	(5)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	(5)	0.00	0	0.00	21,174	0.00	21,179
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	(20,476)	0.00	(21,174)	0.00	(21,174)	0.00	(698)
1426	SENIOR CLERK TYPIST.....	G	1634B1985	1.00	1.00	51,169	1.00	52,053	1.00	52,053	0.00	884
1426	SENIOR CLERK TYPIST.....	GR	1634B1985	0.00	0.00	0	0.00	0	1.00	52,053	1.00	52,053
1426	SENIOR CLERK TYPIST.....	GR	1634B1985	0.00	0.00	0	0.00	0	(1.00)	(52,053)	(1.00)	(52,053)
6120	ENVIRONMENTAL HEALTH INSPECTOR	G	3035B3689	0.65	0.65	61,668	0.65	62,590	0.65	62,590	0.00	922
6120	ENVIRONMENTAL HEALTH INSPECTOR	GR	3035B3689	0.00	0.00	0	0.00	0	0.50	48,146	0.50	48,146
6120	ENVIRONMENTAL HEALTH INSPECTOR	GR	3035B3689	0.00	0.00	0	0.00	0	(0.65)	(62,590)	(0.65)	(62,590)
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	3248B3948	1.50	1.50	152,396	1.50	154,579	1.50	154,579	0.00	2,183
6122	SENIOR ENVIRONMENTAL HEALTH INS	GR	3248B3948	0.00	0.00	0	0.00	0	1.50	154,579	1.50	154,579
6122	SENIOR ENVIRONMENTAL HEALTH INS	GR	3248B3948	0.00	0.00	0	0.00	0	(1.50)	(154,579)	(1.50)	(154,579)
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	G0	3493B4246	0.25	0.25	27,348	0.25	27,708	0.25	27,708	0.00	360
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	GR	3493B4246	0.00	0.00	0	0.00	0	0.25	27,708	0.25	27,708
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	GR	3493B4246	0.00	0.00	0	0.00	0	(0.25)	(27,708)	(0.25)	(27,708)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(1,042)	0.00	0	0.00	0	0.00	1,042
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.38)	(28,247)	(0.38)	(28,247)
Grant	: HCPB01	Subtotals		3.40	3.40	271,063	3.40	275,756	2.87	254,239	(0.53)	(16,824)

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Service Area : D COMMUNITY HEALTH
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Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant : HCPB02	LEAD CASE MANAGEMENT CONTRACT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(190)	0.00	(190)	0.00	(190)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(9,743)	0.00	(431)	0.00	(431)	0.00	9,312
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(9,648)	0.00	0	0.00	0	0.00	9,648
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	9,743	0.00	0	0.00	190	0.00	(9,553)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	9,648	0.00	0	0.00	431	0.00	(9,217)
1446	SECRETARY II.....	G0	1800B2188	0.30	0.30	16,927	0.30	17,213	0.30	17,213	0.00	286
1446	SECRETARY II.....	G0	1800B2188	0.70	0.70	39,496	0.70	40,163	0.70	40,163	0.00	667
1446	SECRETARY II.....	GR	1800B2188	0.00	0.00	0	0.00	0	1.00	57,376	1.00	57,376
1446	SECRETARY II.....	GR	1800B2188	0.00	0.00	0	0.00	0	(0.30)	(17,213)	(0.30)	(17,213)
1446	SECRETARY II.....	GR	1800B2188	0.00	0.00	0	0.00	0	(0.70)	(40,163)	(0.70)	(40,163)
2593	HEALTH PROGRAM COORDINATOR III..	G0	2855B3470	0.30	0.30	26,760	0.30	27,173	0.30	27,173	0.00	413
2593	HEALTH PROGRAM COORDINATOR III..	G0	2855B3470	0.70	0.70	62,440	0.70	63,403	0.70	63,403	0.00	963
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	1.00	90,576	1.00	90,576
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	(0.30)	(27,173)	(0.30)	(27,173)
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	(0.70)	(63,403)	(0.70)	(63,403)
2802	EPIDEMIOLOGIST I.....	G0	2269B2758	0.30	0.30	21,281	0.30	21,597	0.30	21,597	0.00	316
2802	EPIDEMIOLOGIST I.....	G0	2269B2758	0.70	0.70	49,654	0.70	50,394	0.70	50,394	0.00	740
2802	EPIDEMIOLOGIST I.....	GR	2269B2758	0.00	0.00	0	0.00	0	1.00	71,991	1.00	71,991
2802	EPIDEMIOLOGIST I.....	GR	2269B2758	0.00	0.00	0	0.00	0	(0.30)	(21,597)	(0.30)	(21,597)
2802	EPIDEMIOLOGIST I.....	GR	2269B2758	0.00	0.00	0	0.00	0	(0.70)	(50,394)	(0.70)	(50,394)
2819	ASSISTANT HEALTH EDUCATOR.....	G0	2281B2772	0.30	0.30	21,384	0.30	21,707	0.30	21,707	0.00	323
2819	ASSISTANT HEALTH EDUCATOR.....	G0	2281B2772	0.70	0.70	49,896	0.70	50,649	0.70	50,649	0.00	753
2819	ASSISTANT HEALTH EDUCATOR.....	GR	2281B2772	0.00	0.00	0	0.00	0	1.00	72,356	1.00	72,356
2819	ASSISTANT HEALTH EDUCATOR.....	GR	2281B2772	0.00	0.00	0	0.00	0	(0.30)	(21,707)	(0.30)	(21,707)
2819	ASSISTANT HEALTH EDUCATOR.....	GR	2281B2772	0.00	0.00	0	0.00	0	(0.70)	(50,649)	(0.70)	(50,649)
2846	NUTRITIONIST.....	G0	2640B3208	0.04	0.03	2,475	0.03	2,512	0.03	2,512	0.00	37
2846	NUTRITIONIST.....	G0	2640B3208	0.04	0.06	4,950	0.06	5,025	0.06	5,025	0.00	75
2846	NUTRITIONIST.....	GR	2640B3208	0.00	0.00	0	0.00	0	0.09	7,537	0.09	7,537

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: DPB	ENVIRONMENTAL HEALTH SERVICES
Sub-Fund	: 2S CHS GNC	GRANTS, NON-PROJECT, CONTINUING

				2005-2006	2006-2007		2007-2008					
Job				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
2846	NUTRITIONIST.....	GR	2640B3208	0.00	0.00	0	0.00	0	(0.03)	(2,512)	(0.03)	(2,512)
2846	NUTRITIONIST.....	GR	2640B3208	0.00	0.00	0	0.00	0	(0.06)	(5,025)	(0.06)	(5,025)
6102	RODENT CONTROL TECHNICIAN.....	GR	1474B1787	0.00	0.00	0	0.00	0	1.05	49,203	1.05	49,203
6108	ENVIRONMENTAL HEALTH TECH I.....	G0	1923B2337	0.30	0.45	27,112	0.45	27,577	0.45	27,577	0.00	465
6108	ENVIRONMENTAL HEALTH TECH I.....	G0	1923B2337	0.70	1.05	63,262	1.05	64,346	1.05	64,346	0.00	1,084
6108	ENVIRONMENTAL HEALTH TECH I.....	GR	1923B2337	0.00	0.00	0	0.00	0	0.45	27,577	0.45	27,577
6108	ENVIRONMENTAL HEALTH TECH I.....	GR	1923B2337	0.00	0.00	0	0.00	0	(0.45)	(27,577)	(0.45)	(27,577)
6108	ENVIRONMENTAL HEALTH TECH I.....	GR	1923B2337	0.00	0.00	0	0.00	0	(1.05)	(64,346)	(1.05)	(64,346)
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	3248B3948	0.10	0.10	10,160	0.10	10,305	0.10	10,305	0.00	145
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	3248B3948	0.20	0.15	15,239	0.15	15,458	0.15	15,458	0.00	219
6122	SENIOR ENVIRONMENTAL HEALTH INS	GR	3248B3948	0.00	0.00	0	0.00	0	0.25	25,763	0.25	25,763
6122	SENIOR ENVIRONMENTAL HEALTH INS	GR	3248B3948	0.00	0.00	0	0.00	0	(0.10)	(10,305)	(0.10)	(10,305)
6122	SENIOR ENVIRONMENTAL HEALTH INS	GR	3248B3948	0.00	0.00	0	0.00	0	(0.15)	(15,458)	(0.15)	(15,458)
9910	PUBLIC SERVICE TRAINEE.....	G0	0T0	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9910	PUBLIC SERVICE TRAINEE.....	G0	0T0	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(483)	0.00	0	0.00	0	0.00	483
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(1,092)	0.00	0	0.00	0	0.00	1,092
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.17)	(12,406)	(0.17)	(12,406)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(733)	0.00	(733)	0.00	(733)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	(10,368)	0.00	(2,070)	0.00	(2,070)	0.00	8,298
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	(11,063)	0.00	0	0.00	0	0.00	11,063
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	10,368	0.00	0	0.00	733	0.00	(9,635)
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	11,063	0.00	0	0.00	2,070	0.00	(8,993)
2830	PUBLIC HEALTH NURSE.....	G0	3255B4276	0.15	0.15	15,450	0.15	16,741	0.15	16,741	0.00	1,291
2830	PUBLIC HEALTH NURSE.....	G0	3255B4276	0.35	0.35	35,702	0.35	39,061	0.35	39,061	0.00	3,359
2830	PUBLIC HEALTH NURSE.....	GR	3255B4276	0.00	0.00	0	0.00	0	0.50	55,802	0.50	55,802
2830	PUBLIC HEALTH NURSE.....	GR	3255B4276	0.00	0.00	0	0.00	0	(0.15)	(16,741)	(0.15)	(16,741)
2830	PUBLIC HEALTH NURSE.....	GR	3255B4276	0.00	0.00	0	0.00	0	(0.35)	(39,061)	(0.35)	(39,061)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	44	0.00	44	0.00	44

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	101	0.00	101	0.00	101
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	(44)	0.00	(44)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	(101)	0.00	(101)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	46	0.00	46
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	107	0.00	107
Grant	: HCPB02 Subtotals			6.88	6.34	460,613	6.34	470,045	6.17	445,928	(0.17)	(14,685)
Grant	**: HCPB05 OIL SPILL PREVENTION & RESPONSE GRANT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(836)	0.00	(836)	0.00	(836)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(816)	0.00	0	0.00	0	0.00	816
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	816	0.00	0	0.00	836	0.00	20
6139	SENIOR INDUSTRIAL HYGIENIST.....	G	3679B4471	0.04	0.04	3,785	0.04	4,668	0.04	4,668	0.00	883
6139	SENIOR INDUSTRIAL HYGIENIST.....	GR	3679B4471	0.00	0.00	0	0.00	0	0.03	3,501	0.03	3,501
6139	SENIOR INDUSTRIAL HYGIENIST.....	GR	3679B4471	0.00	0.00	0	0.00	0	(0.04)	(4,668)	(0.04)	(4,668)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(14)	0.00	0	0.00	0	0.00	14
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.01	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	(0.01)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(336)	0.00	(336)
Grant	: HCPB05 Subtotals			0.04	0.04	3,771	0.04	3,832	0.03	3,165	(0.01)	(606)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	**: HCPB11 BEACH WATER QUALITY MONITOR & NOTIFICATN**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(4,199)	0.00	0	0.00	0	0.00	4,199
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	4,199	0.00	0	0.00	7,514	0.00	3,315
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	(7,382)	0.00	(7,514)	0.00	(7,514)	0.00	(132)
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	3248B3948	0.20	0.20	20,319	0.20	20,611	0.20	20,611	0.00	292
6122	SENIOR ENVIRONMENTAL HEALTH INS	GR	3248B3948	0.00	0.00	0	0.00	0	0.15	15,458	0.15	15,458
6122	SENIOR ENVIRONMENTAL HEALTH INS	GR	3248B3948	0.00	0.00	0	0.00	0	(0.20)	(20,611)	(0.20)	(20,611)
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	G0	3493B4246	0.04	0.04	4,375	0.04	4,433	0.04	4,433	0.00	58
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	GR	3493B4246	0.00	0.00	0	0.00	0	(0.04)	(4,433)	(0.04)	(4,433)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(66)	0.00	0	0.00	0	0.00	66
Grant	: HCPB11 Subtotals			0.24	0.24	17,246	0.24	17,530	0.15	15,458	(0.09)	(1,788)
Grant	**: HCPB12 JORNALEROS UNIDOS CON EL PUEBLO**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(7,911)	0.00	0	0.00	0	0.00	7,911
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	7,911	0.00	0	0.00	13,188	0.00	5,277
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	(12,834)	0.00	(13,188)	0.00	(13,188)	0.00	(354)
2589	HEALTH PROGRAM COORDINATOR I....	G	2236B2719	1.00	1.00	69,899	1.00	70,973	1.00	70,973	0.00	1,074
2589	HEALTH PROGRAM COORDINATOR I....	GR	2236B2719	0.00	0.00	0	0.00	0	1.00	70,973	1.00	70,973
2589	HEALTH PROGRAM COORDINATOR I....	GR	2236B2719	0.00	0.00	0	0.00	0	(1.00)	(70,973)	(1.00)	(70,973)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(218)	0.00	0	0.00	0	0.00	218
Grant	: HCPB12 Subtotals			1.00	1.00	56,847	1.00	57,785	1.00	70,973	0.00	14,126

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	**: HCPB15 GLASSY WINGED SHARP SHOOTER PROGRAM - SF**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(128)	0.00	0	0.00	0	0.00	128
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	128	0.00	0	0.00	0	0.00	(128)
2820	SENIOR HEALTH PROGRAM PLANNER..	G	2800B3403	0.04	0.00	0	0.00	0	0.00	0	0.00	0
6218	WEIGHTS & MEASURES/AGRICULTURA	G	1573B1909	0.31	0.00	0	0.00	0	0.00	0	0.00	0
6220	INSPECTOR OF WEIGHTS AND MEASU	G	1782B2166	0.34	0.00	0	0.00	0	0.00	0	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,000	0.00	0	0.00	0	0.00	(2,000)
OVERM	OVERTIME - MISCELLANEOUS.....	G	0T0	0.00	0.00	(2,000)	0.00	0	0.00	0	0.00	2,000
Grant	: HCPB15 Subtotals			0.69	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCPB17 LEAD HAZ REDUCTION COMPLY & ENFORCEMENT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	(503)	0.00	(526)	0.00	(526)	0.00	(23)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	526	0.00	526
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	3248B3948	0.00	0.10	10,160	0.10	10,305	0.10	10,305	0.00	145
6122	SENIOR ENVIRONMENTAL HEALTH INS	GR	3248B3948	0.00	0.00	0	0.00	0	(0.10)	(10,305)	(0.10)	(10,305)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(37)	0.00	0	0.00	0	0.00	37
Grant	: HCPB17 Subtotals			0.00	0.10	9,620	0.10	9,779	0.00	0	(0.10)	(9,620)
Grant	**: HCPB18 STATE FUNDS FOR MOSQUITO CONTROL**											
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1227B1227	0.00	0.00	0	0.00	0	0.75	24,132	0.75	24,132
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.08)	(6,028)	(0.08)	(6,028)
Grant	: HCPB18 Subtotals			0.00	0.00	0	0.00	0	0.67	18,104	0.67	18,104
Sub-Fund	: 2S CHS GNC Subtotals			12.25	11.12	819,160	11.12	834,727	10.89	807,867	(0.23)	(11,293)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: PHCSR1 DELINQUENT REFUSE LIEN											
1426	SENIOR CLERK TYPIST.....	O	1634B1985	3.00	2.00	99,128	2.00	103,617	2.00	103,617	0.00	4,489
1630	ACCOUNT CLERK.....	O	1539B1867	0.00	1.00	46,641	1.00	48,729	1.00	48,729	0.00	2,088
6108	ENVIRONMENTAL HEALTH TECH I.....	O	1923B2337	2.00	2.00	116,719	2.00	121,991	2.00	121,991	0.00	5,272
6122	SENIOR ENVIRONMENTAL HEALTH INS	O	3248B3948	2.00	2.00	187,763	2.00	206,086	2.00	206,086	0.00	18,323
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(7.00)	(7.00)	(450,251)	(7.00)	(480,423)	(7.00)	(480,423)	0.00	(30,172)
Project	: PHCSR1 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S CHS PHF Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: DPB Subtotal**			**114.52**	**114.11**	**9,877,361**	**114.92**	**10,101,368**	**114.51**	**10,060,628**	**0.40**	**183,267**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(111,502)	0.00	(114,579)	0.00	(114,579)	0.00	(3,077)
0922	MANAGER I	A	3126B3989	0.10	0.25	25,700	0.25	26,031	0.25	26,031	0.00	331
0923	MANAGER II	A	3353B4278	0.10	0.00	0	0.00	0	0.00	0	0.00	0
0932	MANAGER IV	A	3881B4952	0.00	0.10	12,800	0.10	12,926	0.10	12,926	0.00	126
0943	MANAGER VIII	A	5450B6955	0.00	0.65	116,826	0.65	118,004	0.65	118,004	0.00	1,178
0943	MANAGER VIII	AD	5450B6955	0.00	0.00	0	0.00	0	(0.65)	(118,004)	(0.65)	(118,004)
1022	ADMINISTRATOR II.....	A	2466B2997	1.00	1.00	77,062	1.00	78,230	1.00	78,230	0.00	1,168
1024	ADMINISTRATOR-SUPERVISOR.....	A	3226B3921	0.60	0.60	60,458	0.60	61,409	0.60	61,409	0.00	951
1053	BUSINESS ANALYST-SENIOR.....	A	3039B3823	1.20	1.50	147,651	1.50	149,685	1.50	149,685	0.00	2,034
1822	ADMINISTRATIVE ANALYST.....	A	2314B2813	1.00	1.00	72,563	1.00	73,764	1.00	73,764	0.00	1,201
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	0.17	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	A	1778B2161	2.00	2.00	111,499	2.00	113,334	2.00	113,334	0.00	1,835
2591	HEALTH PROGRAM COORDINATOR II...	A	2551B3101	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	A	2855B3470	2.05	2.25	200,700	2.25	203,796	2.25	203,796	0.00	3,096
2803	EPIDEMIOLOGIST II.....	A	2896B3520	1.50	1.20	108,628	1.20	110,257	1.20	110,257	0.00	1,629
2804	EPIDEMIOLOGIST III.....	A	3155B3836	0.66	0.51	50,489	0.51	51,066	0.51	51,066	0.00	577
2822	HEALTH EDUCATOR.....	A	2640B3208	1.00	1.00	82,498	1.00	83,737	1.00	83,737	0.00	1,239
2894	PROGRAM CHIEF, COMMUNITY PUBLIC	A	5419B6587	1.00	0.35	59,473	0.35	60,178	0.35	60,178	0.00	705
2894	PROGRAM CHIEF, COMMUNITY PUBLIC	AD	5419B6587	0.00	0.00	0	0.00	0	(0.35)	(60,178)	(0.35)	(60,178)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(3,459)	0.00	0	0.00	0	0.00	3,459
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.45)	(0.96)	(103,404)	(0.88)	(104,587)	(0.88)	(104,587)	0.08	(1,183)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(8,046)	0.00	(8,046)	0.00	(8,046)	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.82	0.81	54,933	0.74	54,933	0.74	54,933	(0.07)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,982	0.00	1,982	0.00	1,982	0.00	0
Project	: Subtotals			12.95	12.26	956,851	12.27	972,120	11.27	793,938	(0.99)	(162,913)
Sub-Fund	: 1G AGF AAA Subtotals			12.95	12.26	956,851	12.27	972,120	11.27	793,938	(0.99)	(162,913)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	Base Budget Count	Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCD101 CENTER FOR AIDS PREVENTION STUDIES											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(935)	0.00	(935)	0.00	(935)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	935	0.00	935
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5090B6496	0.00	0.20	32,571	0.20	34,068	0.20	34,068	0.00	1,497
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	(0.20)	(34,068)	(0.20)	(34,068)
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	0.20	34,068	0.20	34,068
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(123)	0.00	0	0.00	0	0.00	123
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.01)	(538)	(0.01)	(548)	(0.01)	(548)	0.00	(10)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.01	548	0.01	548
9993M	ATTRITION SAVINGS - MISCELLANEOU	G7	0T0	0.00	0.00	0	0.00	0	(0.02)	(1,764)	(0.02)	(1,764)
Grant	: HCD101 Subtotals			0.00	0.19	31,910	0.19	32,585	0.18	32,304	(0.01)	394

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Service Area : D COMMUNITY HEALTH
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Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCD102 COMMUNITY OF COLOR CBO CAPACITY BUIDLING**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(97)	0.00	(97)	0.00	(97)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	97	0.00	97
0932	MANAGER IV	G0	3881B4952	0.00	0.10	12,800	0.10	12,926	0.10	12,926	0.00	126
0932	MANAGER IV	GR	3881B4952	0.00	0.00	0	0.00	0	(0.10)	(12,926)	(0.10)	(12,926)
1822	ADMINISTRATIVE ANALYST.....	G0	2314B2813	0.00	0.50	36,282	0.50	36,883	0.50	36,883	0.00	601
1822	ADMINISTRATIVE ANALYST.....	GR	2314B2813	0.00	0.00	0	0.00	0	0.79	58,274	0.79	58,274
1822	ADMINISTRATIVE ANALYST.....	GR	2314B2813	0.00	0.00	0	0.00	0	(0.50)	(36,883)	(0.50)	(36,883)
2248	ASSISTANT DIRECTOR CLINICAL SERV	GR	4082B4961	0.00	0.00	0	0.00	0	0.10	12,949	0.10	12,949
2593	HEALTH PROGRAM COORDINATOR III..	G0	2855B3470	0.00	0.50	44,600	0.50	45,289	0.50	45,289	0.00	689
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	0.50	45,289	0.50	45,289
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	(0.50)	(45,289)	(0.50)	(45,289)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(359)	0.00	0	0.00	0	0.00	359
9993M	ATTRITION SAVINGS - MISCELLANEOU	G7	0T0	0.00	0.00	0	0.00	0	(0.14)	(10,304)	(0.14)	(10,304)
9994M	MCCP OFFSET - MISC	G0	0T0	0.00	0.00	23	0.00	23	0.00	23	0.00	0
9994M	MCCP OFFSET - MISC	G0	0T0	0.00	0.00	0	0.00	0	0.00	(23)	0.00	(23)
Grant	: HCD102 Subtotals			0.00	1.10	93,346	1.10	95,024	1.25	106,208	0.15	12,862
Grant	**: HCD108 CHANGING HIV TRANSMISSION BEHAVIOR**											
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	0.06	9,545	0.06	9,545
2802	EPIDEMIOLOGIST I.....	GR	2269B2758	0.00	0.00	0	0.00	0	0.15	10,799	0.15	10,799
9993M	ATTRITION SAVINGS - MISCELLANEOU	G7	0T0	0.00	0.00	0	0.00	0	(0.06)	(4,292)	(0.06)	(4,292)
Grant	: HCD108 Subtotals			0.00	0.00	0	0.00	0	0.15	16,052	0.15	16,052
Grant	**: HCD109 RAPID TEST ALGORITHM-LINKAGE TO CARE**											
2591	HEALTH PROGRAM COORDINATOR II...	GR	2551B3101	0.00	0.00	0	0.00	0	0.50	40,472	0.50	40,472
Grant	: HCD109 Subtotals			0.00	0.00	0	0.00	0	0.50	40,472	0.50	40,472

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Grant	**: HCD116**	**SEROSORTING AMONG MEN AT RISK FOR HIV**										
0922	MANAGER I	GR	3126B3989	0.00	0.00	0	0.00	0	0.25	26,031	0.25	26,031
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	0.10	16,224	0.10	16,224
2585	HEALTH WORKER I.....	GR	1457B1765	0.00	0.00	0	0.00	0	1.45	67,110	1.45	67,110
2803	EPIDEMIOLOGIST II.....	GR	2896B3520	0.00	0.00	0	0.00	0	0.10	9,188	0.10	9,188
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1227B1227	0.00	0.00	0	0.00	0	0.25	8,044	0.25	8,044
Grant	: HCD116	Subtotals		0.00	0.00	0	0.00	0	2.15	126,597	2.15	126,597
Grant	**: HCPD01**	**AIDS PREVENTION & EDUC**										
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.78	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.07	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.78)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.07)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD01	Subtotals		0.00	0.00	0	0.00	0	0.00	0	0.00	0

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Grant	: HCPD10 STATE AIDS DRUG PROGRAM											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(29,047)	0.00	0	0.00	0	0.00	29,047
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	18	0.00	18	0.00	18
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	29,047	0.00	0	0.00	(18)	0.00	(29,065)
2908	HOSPITAL ELIGIBILITY WORKER.....	G	2038B2478	2.00	2.00	127,773	2.00	129,960	2.00	129,960	0.00	2,187
2908	HOSPITAL ELIGIBILITY WORKER.....	GR	2038B2478	0.00	0.00	0	0.00	0	2.00	126,592	2.00	126,592
2908	HOSPITAL ELIGIBILITY WORKER.....	GR	2038B2478	0.00	0.00	0	0.00	0	(2.00)	(129,960)	(2.00)	(129,960)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(369)	0.00	0	0.00	0	0.00	369
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.21	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.45)	(31,659)	(0.50)	(32,206)	(0.50)	(32,206)	(0.05)	(547)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.21)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.50	32,206	0.50	32,206
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	(0.44)	(32,800)	(0.44)	(32,800)
Grant	: HCPD10 Subtotals			2.00	1.55	95,745	1.50	97,772	1.56	93,792	0.01	(1,953)

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Grant	: HCPD11 STATE EDUCATION & PREVENTION											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(9,771)	0.00	0	0.00	0	0.00	9,771
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(9,376)	0.00	(1,209)	0.00	(1,209)	0.00	8,167
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	9,771	0.00	0	0.00	0	0.00	(9,771)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	9,376	0.00	0	0.00	0	0.00	(9,376)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	1,209	0.00	1,209
0922	MANAGER I	G0	3126B3989	0.00	0.75	77,100	0.75	78,093	0.75	78,093	0.00	993
0922	MANAGER I	GR	3126B3989	0.00	0.00	0	0.00	0	0.50	52,061	0.50	52,061
0922	MANAGER I	GR	3126B3989	0.00	0.00	0	0.00	0	(0.75)	(78,093)	(0.75)	(78,093)
1002	OPERATOR-JOURNEY.....	GR	1727B2099	0.00	0.00	0	0.00	0	0.70	38,353	0.70	38,353
1003	OPERATOR-SENIOR.....	G0	1980B2407	0.00	1.00	61,873	1.00	62,829	1.00	62,829	0.00	956
1003	OPERATOR-SENIOR.....	GR	1980B2407	0.00	0.00	0	0.00	0	1.00	62,829	1.00	62,829
1003	OPERATOR-SENIOR.....	GR	1980B2407	0.00	0.00	0	0.00	0	(1.00)	(62,829)	(1.00)	(62,829)
1052	BUSINESS ANALYST.....	G0	2624B3303	1.50	1.50	127,544	1.50	129,325	1.50	129,325	0.00	1,781
1052	BUSINESS ANALYST.....	GR	2624B3303	0.00	0.00	0	0.00	0	2.20	163,835	2.20	163,835
1052	BUSINESS ANALYST.....	GR	2624B3303	0.00	0.00	0	0.00	0	(1.50)	(129,325)	(1.50)	(129,325)
1426	SENIOR CLERK TYPIST.....	G0	1634B1985	0.25	0.25	12,792	0.25	13,013	0.25	13,013	0.00	221
1426	SENIOR CLERK TYPIST.....	GR	1634B1985	0.00	0.00	0	0.00	0	(0.25)	(13,013)	(0.25)	(13,013)
1842	MANAGEMENT ASSISTANT.....	GR	2130B2589	0.00	0.00	0	0.00	0	0.25	16,972	0.25	16,972
2402	LABORATORY HELPER.....	G0	1550B1881	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1748B2124	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2585	HEALTH WORKER I.....	G0	1457B1765	1.00	1.00	45,537	1.00	46,284	1.00	46,284	0.00	747
2585	HEALTH WORKER I.....	GR	1457B1765	0.00	0.00	0	0.00	0	1.00	46,284	1.00	46,284
2585	HEALTH WORKER I.....	GR	1457B1765	0.00	0.00	0	0.00	0	(1.00)	(46,284)	(1.00)	(46,284)
2589	HEALTH PROGRAM COORDINATOR I....	G0	2236B2719	0.35	0.35	24,465	0.35	24,840	0.35	24,840	0.00	375
2589	HEALTH PROGRAM COORDINATOR I....	GR	2236B2719	0.00	0.00	0	0.00	0	0.35	24,840	0.35	24,840
2589	HEALTH PROGRAM COORDINATOR I....	GR	2236B2719	0.00	0.00	0	0.00	0	(0.35)	(24,840)	(0.35)	(24,840)
2591	HEALTH PROGRAM COORDINATOR II...	G0	2551B3101	0.00	1.00	79,736	1.00	80,944	1.00	80,944	0.00	1,208
2591	HEALTH PROGRAM COORDINATOR II...	GR	2551B3101	0.00	0.00	0	0.00	0	1.00	80,944	1.00	80,944

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2591	HEALTH PROGRAM COORDINATOR II...	GR	2551B3101	0.00	0.00	0	0.00	0	(1.00)	(80,944)	(1.00)	(80,944)
2593	HEALTH PROGRAM COORDINATOR III..	G0	2855B3470	1.20	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	G0	2855B3470	0.00	1.20	107,040	1.20	108,691	1.20	108,691	0.00	1,651
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	3.70	335,132	3.70	335,132
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	(1.20)	(108,691)	(1.20)	(108,691)
2804	EPIDEMIOLOGIST III.....	G0	3155B3836	0.13	0.00	0	0.00	0	0.00	0	0.00	0
2804	EPIDEMIOLOGIST III.....	GR	3155B3836	0.00	0.00	0	0.00	0	0.25	25,033	0.25	25,033
2822	HEALTH EDUCATOR.....	G0	2640B3208	0.55	0.55	45,374	0.55	46,056	0.55	46,056	0.00	682
2822	HEALTH EDUCATOR.....	GR	2640B3208	0.00	0.00	0	0.00	0	0.55	46,056	0.55	46,056
2822	HEALTH EDUCATOR.....	GR	2640B3208	0.00	0.00	0	0.00	0	(0.55)	(46,056)	(0.55)	(46,056)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(1,782)	0.00	0	0.00	0	0.00	1,782
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(1.55)	(115,548)	(1.64)	(117,028)	(1.64)	(117,028)	(0.09)	(1,480)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	1.64	117,028	1.64	117,028
9994M	MCCP OFFSET - MISC	G0	0T0	0.00	0.00	(881)	0.00	(881)	0.00	(881)	0.00	0
9994M	MCCP OFFSET - MISC	G0	0T0	0.00	0.00	0	0.00	0	0.00	881	0.00	881
Grant	: HCPD11 Subtotals			5.73	6.05	463,250	5.96	470,957	11.50	892,339	5.45	429,089

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Grant : HCPD13	CARE TITLE FORMULA											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(71,137)	0.00	(11,567)	0.00	(11,567)	0.00	59,570
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(38,733)	0.00	(693)	0.00	(693)	0.00	38,040
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(23,243)	0.00	(373)	0.00	(373)	0.00	22,870
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	71,137	0.00	0	0.00	0	0.00	(71,137)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	38,733	0.00	0	0.00	11,567	0.00	(27,166)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	23,243	0.00	0	0.00	693	0.00	(22,550)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	373	0.00	373
0922	MANAGER I	G	3126B3989	0.90	0.00	0	0.00	0	0.00	0	0.00	0
0922	MANAGER I	G0	3126B3989	0.00	0.90	92,521	0.90	93,711	0.90	93,711	0.00	1,190
0922	MANAGER I	GR	3126B3989	0.00	0.00	0	0.00	0	0.90	93,711	0.90	93,711
0922	MANAGER I	GR	3126B3989	0.00	0.00	0	0.00	0	(0.90)	(93,711)	(0.90)	(93,711)
0932	MANAGER IV	G0	3881B4952	0.00	0.70	89,595	0.70	90,482	0.70	90,482	0.00	887
0932	MANAGER IV	GR	3881B4952	0.00	0.00	0	0.00	0	(0.70)	(90,482)	(0.70)	(90,482)
0943	MANAGER VIII	G0	5450B6955	0.00	0.24	43,136	0.24	43,570	0.24	43,570	0.00	434
0943	MANAGER VIII	GR	5450B6955	0.00	0.00	0	0.00	0	0.25	45,386	0.25	45,386
0943	MANAGER VIII	GR	5450B6955	0.00	0.00	0	0.00	0	(0.24)	(43,570)	(0.24)	(43,570)
1053	BUSINESS ANALYST-SENIOR.....	G	3039B3823	0.70	0.70	62,190	0.70	69,853	0.70	69,853	0.00	7,663
1053	BUSINESS ANALYST-SENIOR.....	GR	3039B3823	0.00	0.00	0	0.00	0	0.70	69,853	0.70	69,853
1053	BUSINESS ANALYST-SENIOR.....	GR	3039B3823	0.00	0.00	0	0.00	0	(0.70)	(69,853)	(0.70)	(69,853)
1424	CLERK TYPIST.....	G0	1491B1809	0.25	0.25	11,661	0.25	11,859	0.25	11,859	0.00	198
1424	CLERK TYPIST.....	G0	1491B1809	0.37	0.37	17,257	0.37	17,552	0.37	17,552	0.00	295
1424	CLERK TYPIST.....	GR	1491B1809	0.00	0.00	0	0.00	0	0.62	29,411	0.62	29,411
1424	CLERK TYPIST.....	GR	1491B1809	0.00	0.00	0	0.00	0	(0.25)	(11,859)	(0.25)	(11,859)
1424	CLERK TYPIST.....	GR	1491B1809	0.00	0.00	0	0.00	0	(0.37)	(17,552)	(0.37)	(17,552)
1426	SENIOR CLERK TYPIST.....	G0	1634B1985	0.50	0.50	25,584	0.50	26,026	0.50	26,026	0.00	442
1426	SENIOR CLERK TYPIST.....	GR	1634B1985	0.00	0.00	0	0.00	0	0.50	26,026	0.50	26,026
1426	SENIOR CLERK TYPIST.....	GR	1634B1985	0.00	0.00	0	0.00	0	(0.50)	(26,026)	(0.50)	(26,026)
1446	SECRETARY II.....	G0	1800B2188	0.50	0.50	28,212	0.50	28,687	0.50	28,687	0.00	475

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1446	SECRETARY II	GR	1800B2188	0.00	0.00	0	0.00	0	(0.50)	(28,687)	(0.50)	(28,687)
1652	SENIOR ACCOUNTANT	G0	2281B2772	0.50	0.50	35,640	0.50	36,179	0.50	36,179	0.00	539
1652	SENIOR ACCOUNTANT	GR	2281B2772	0.00	0.00	0	0.00	0	0.50	36,179	0.50	36,179
1652	SENIOR ACCOUNTANT	GR	2281B2772	0.00	0.00	0	0.00	0	(0.50)	(36,179)	(0.50)	(36,179)
1654	PRINCIPAL ACCOUNTANT	G0	2758B3353	0.50	0.50	42,285	0.50	43,761	0.50	43,761	0.00	1,476
1654	PRINCIPAL ACCOUNTANT	GR	2758B3353	0.00	0.00	0	0.00	0	0.50	43,761	0.50	43,761
1654	PRINCIPAL ACCOUNTANT	GR	2758B3353	0.00	0.00	0	0.00	0	(0.50)	(43,761)	(0.50)	(43,761)
1820	JUNIOR ADMINISTRATIVE ANALYST	G0	1761B2140	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST	G0	2314B2813	2.83	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST	G0	2314B2813	0.00	2.00	145,126	2.00	147,529	2.00	147,529	0.00	2,403
1822	ADMINISTRATIVE ANALYST	GR	2314B2813	0.00	0.00	0	0.00	0	0.96	70,814	0.96	70,814
1822	ADMINISTRATIVE ANALYST	GR	2314B2813	0.00	0.00	0	0.00	0	(2.00)	(147,529)	(2.00)	(147,529)
1823	SENIOR ADMINISTRATIVE ANALYST	G0	2868B3486	1.48	2.55	226,433	2.55	232,034	2.55	232,034	0.00	5,601
1823	SENIOR ADMINISTRATIVE ANALYST	GR	2868B3486	0.00	0.00	0	0.00	0	2.66	242,043	2.66	242,043
1823	SENIOR ADMINISTRATIVE ANALYST	GR	2868B3486	0.00	0.00	0	0.00	0	(2.55)	(232,034)	(2.55)	(232,034)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	3320B4036	0.32	0.32	33,211	0.32	33,712	0.32	33,712	0.00	501
1824	PRINCIPAL ADMINISTRATIVE ANALYST	GR	3320B4036	0.00	0.00	0	0.00	0	0.25	26,338	0.25	26,338
1824	PRINCIPAL ADMINISTRATIVE ANALYST	GR	3320B4036	0.00	0.00	0	0.00	0	(0.32)	(33,712)	(0.32)	(33,712)
2230	PHYSICIAN SPECIALIST	G	4617B5892	0.00	0.10	14,771	0.10	15,450	0.10	15,450	0.00	679
2230	PHYSICIAN SPECIALIST	G0	4617B5892	0.13	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	GR	4617B5892	0.00	0.00	0	0.00	0	0.10	15,450	0.10	15,450
2230	PHYSICIAN SPECIALIST	GR	4617B5892	0.00	0.00	0	0.00	0	(0.10)	(15,450)	(0.10)	(15,450)
2232	SENIOR PHYSICIAN SPECIALIST	G0	5090B6496	0.16	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G0	5090B6496	0.00	0.16	26,056	0.16	27,255	0.16	27,255	0.00	1,199
2232	SENIOR PHYSICIAN SPECIALIST	GR	5090B6496	0.00	0.00	0	0.00	0	0.16	27,255	0.16	27,255
2232	SENIOR PHYSICIAN SPECIALIST	GR	5090B6496	0.00	0.00	0	0.00	0	(0.16)	(27,255)	(0.16)	(27,255)
2248	ASSISTANT DIRECTOR CLINICAL SERV	G	4082B4961	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2248	ASSISTANT DIRECTOR CLINICAL SERV	GR	4082B4961	0.00	0.00	0	0.00	0	0.80	103,596	0.80	103,596
2574	CLINICAL PSYCHOLOGIST	G	2855B3470	0.18	0.00	0	0.00	0	0.00	0	0.00	0

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2587	HEALTH WORKER III.....	G0	1778B2161	0.75	0.61	34,007	0.61	34,567	0.61	34,567	0.00	560
2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	0.75	42,501	0.75	42,501
2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	(0.61)	(34,567)	(0.61)	(34,567)
2593	HEALTH PROGRAM COORDINATOR III..	G0	2855B3470	2.85	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	G0	2855B3470	0.00	3.08	274,737	3.08	278,974	3.08	278,974	0.00	4,237
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	3.25	294,372	3.25	294,372
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	(3.08)	(278,974)	(3.08)	(278,974)
2820	SENIOR HEALTH PROGRAM PLANNER..	G	2800B3403	0.50	0.50	43,867	0.50	44,618	0.50	44,618	0.00	751
2820	SENIOR HEALTH PROGRAM PLANNER..	GR	2800B3403	0.00	0.00	0	0.00	0	0.25	22,309	0.25	22,309
2820	SENIOR HEALTH PROGRAM PLANNER..	GR	2800B3403	0.00	0.00	0	0.00	0	(0.50)	(44,618)	(0.50)	(44,618)
2894	PROGRAM CHIEF, COMMUNITY PUBLIC	G0	5419B6587	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2917	PROGRAM SUPPORT ANALYST.....	G	2772B3369	1.00	1.00	86,925	1.00	88,344	1.00	88,344	0.00	1,419
2917	PROGRAM SUPPORT ANALYST.....	GR	2772B3369	0.00	0.00	0	0.00	0	1.00	88,344	1.00	88,344
2917	PROGRAM SUPPORT ANALYST.....	GR	2772B3369	0.00	0.00	0	0.00	0	(1.00)	(88,344)	(1.00)	(88,344)
2920	MEDICAL SOCIAL WORKER.....	G	2466B2997	1.00	1.00	77,278	1.00	78,590	1.00	78,590	0.00	1,312
2920	MEDICAL SOCIAL WORKER.....	GR	2466B2997	0.00	0.00	0	0.00	0	(1.00)	(78,590)	(1.00)	(78,590)
2930	MENTAL HEALTH CLINICIAN.....	G0	2466B2997	0.99	0.65	50,230	0.65	51,083	0.65	51,083	0.00	853
2930	MENTAL HEALTH CLINICIAN.....	G0	2466B2997	0.10	0.10	7,727	0.10	7,859	0.10	7,859	0.00	132
2930	MENTAL HEALTH CLINICIAN.....	GR	2466B2997	0.00	0.00	0	0.00	0	1.55	121,814	1.55	121,814
2930	MENTAL HEALTH CLINICIAN.....	GR	2466B2997	0.00	0.00	0	0.00	0	(0.65)	(51,083)	(0.65)	(51,083)
2930	MENTAL HEALTH CLINICIAN.....	GR	2466B2997	0.00	0.00	0	0.00	0	(0.10)	(7,859)	(0.10)	(7,859)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G	2466B2997	0.37	0.37	28,593	0.37	29,078	0.37	29,078	0.00	485
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2466B2997	0.00	0.00	0	0.00	0	0.37	29,078	0.37	29,078
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2466B2997	0.00	0.00	0	0.00	0	(0.37)	(29,078)	(0.37)	(29,078)
2932	SENIOR MENTAL HEALTH CLINICIAN.....	G	2577B3132	1.09	1.74	140,511	1.74	142,906	1.74	142,906	0.00	2,395
2932	SENIOR MENTAL HEALTH CLINICIAN.....	GR	2577B3132	0.00	0.00	0	0.00	0	1.74	142,906	1.74	142,906
2932	SENIOR MENTAL HEALTH CLINICIAN.....	GR	2577B3132	0.00	0.00	0	0.00	0	(1.74)	(142,906)	(1.74)	(142,906)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(4,098)	0.00	0	0.00	0	0.00	4,098
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(968)	0.00	0	0.00	0	0.00	968

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9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(494)	0.00	0	0.00	0	0.00	494
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	(0.72)	(57,673)	0.00	0	0.00	0	0.72	57,673
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	2.80	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.01	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(0.78)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(2.80)	0.72	57,673	0.00	0	0.00	0	(0.72)	(57,673)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.01)	(2.29)	(169,297)	(2.02)	(171,585)	(2.02)	(171,585)	0.27	(2,288)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.14)	(9,977)	(0.12)	(10,149)	(0.12)	(10,149)	0.02	(172)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.07)	(4,752)	(0.06)	(4,834)	(0.06)	(4,834)	0.01	(82)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	2.02	171,585	2.02	171,585
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.12	10,149	0.12	10,149
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.06	4,834	0.06	4,834
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	(3.07)	(230,329)	(3.07)	(230,329)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	(0.33)	(25,017)	(0.33)	(25,017)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	(0.11)	(8,535)	(0.11)	(8,535)
9994M	MCCP OFFSET - MISC	G0	0T0	0.00	0.00	(2,015)	0.00	(2,015)	0.00	(2,015)	0.00	0
9994M	MCCP OFFSET - MISC	G0	0T0	0.00	0.00	0	0.00	0	0.00	2,015	0.00	2,015
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G	0T0	0.00	0.00	3,605	0.00	3,605	0.00	3,605	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	(3,605)	0.00	(3,605)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	6,429	0.00	6,429
Grant	: HCPD13 Subtotals			18.14	16.84	1,449,557	17.14	1,476,068	14.30	1,313,695	(2.54)	(135,862)

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Grant	**: HCPD14 LOCAL ASSIST BLOCK GRANT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(37,443)	0.00	(14,272)	0.00	(14,272)	0.00	23,171
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	37,443	0.00	0	0.00	0	0.00	(37,443)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	14,272	0.00	14,272
0923	MANAGER II	GR	3353B4278	0.00	0.00	0	0.00	0	0.10	11,167	0.10	11,167
1003	OPERATOR-SENIOR.....	G0	1980B2407	0.65	0.00	0	0.00	0	0.00	0	0.00	0
1003	OPERATOR-SENIOR.....	G0	1980B2407	0.00	1.65	102,092	1.65	103,667	1.65	103,667	0.00	1,575
1003	OPERATOR-SENIOR.....	GR	1980B2407	0.00	0.00	0	0.00	0	1.00	62,829	1.00	62,829
1003	OPERATOR-SENIOR.....	GR	1980B2407	0.00	0.00	0	0.00	0	(1.65)	(103,667)	(1.65)	(103,667)
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5090B6496	0.12	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5090B6496	0.00	0.20	26,797	0.20	34,068	0.20	34,068	0.00	7,271
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	0.20	34,068	0.20	34,068
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	(0.20)	(34,068)	(0.20)	(34,068)
2585	HEALTH WORKER I.....	G0	1457B1765	0.00	1.00	38,562	1.00	46,284	1.00	46,284	0.00	7,722
2585	HEALTH WORKER I.....	GR	1457B1765	0.00	0.00	0	0.00	0	(1.00)	(46,284)	(1.00)	(46,284)
2587	HEALTH WORKER III.....	G0	1778B2161	3.00	1.00	55,749	1.00	56,667	1.00	56,667	0.00	918
2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	2.00	113,334	2.00	113,334
2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	(1.00)	(56,667)	(1.00)	(56,667)
2588	HEALTH WORKER IV.....	G	2079B2527	0.00	1.00	65,153	1.00	66,265	1.00	66,265	0.00	1,112
2588	HEALTH WORKER IV.....	GR	2079B2527	0.00	0.00	0	0.00	0	(1.00)	(66,265)	(1.00)	(66,265)
2589	HEALTH PROGRAM COORDINATOR I....	G0	2236B2719	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II...	G0	2551B3101	0.00	1.00	79,736	1.00	80,944	1.00	80,944	0.00	1,208
2591	HEALTH PROGRAM COORDINATOR II...	GR	2551B3101	0.00	0.00	0	0.00	0	1.00	80,944	1.00	80,944
2591	HEALTH PROGRAM COORDINATOR II...	GR	2551B3101	0.00	0.00	0	0.00	0	(1.00)	(80,944)	(1.00)	(80,944)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(1,142)	0.00	0	0.00	0	0.00	1,142
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	(0.07)	(3,401)	0.00	0	0.00	0	0.07	3,401
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(0.05)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.07	3,401	0.00	0	0.00	0	(0.07)	(3,401)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.96)	(70,000)	(1.14)	(71,052)	(1.14)	(71,052)	(0.18)	(1,052)

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9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	1.14	71,052	1.14	71,052
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	(0.34)	(25,298)	(0.34)	(25,298)
Grant	: HCPD14 Subtotals			4.72	4.89	296,947	4.71	302,571	3.96	277,044	(0.93)	(19,903)

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Grant	**: HCPD15 HIV TESTING**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(30,824)	0.00	(438)	0.00	(438)	0.00	30,386
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(14,311)	0.00	(14,311)	0.00	(14,311)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	30,824	0.00	0	0.00	0	0.00	(30,824)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	438	0.00	438
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.00	14,311	0.00	14,311
1002	OPERATOR-JOURNEY.....	G0	1727B2099	0.00	0.50	26,982	0.50	27,395	0.50	27,395	0.00	413
1002	OPERATOR-JOURNEY.....	GR	1727B2099	0.00	0.00	0	0.00	0	0.50	27,395	0.50	27,395
1002	OPERATOR-JOURNEY.....	GR	1727B2099	0.00	0.00	0	0.00	0	(0.50)	(27,395)	(0.50)	(27,395)
2402	LABORATORY HELPER.....	G0	1550B1881	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1748B2124	0.00	1.83	100,246	1.83	101,926	1.83	101,926	0.00	1,680
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1748B2124	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1748B2124	0.00	0.00	0	0.00	0	1.00	55,697	1.00	55,697
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1748B2124	0.00	0.00	0	0.00	0	(1.83)	(101,926)	(1.83)	(101,926)
2462	MICROBIOLOGIST.....	G	2621B3187	0.00	1.00	81,894	1.00	83,189	1.00	83,189	0.00	1,295
2462	MICROBIOLOGIST.....	G0	2621B3187	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2462	MICROBIOLOGIST.....	GR	2621B3187	0.00	0.00	0	0.00	0	0.75	62,392	0.75	62,392
2462	MICROBIOLOGIST.....	GR	2621B3187	0.00	0.00	0	0.00	0	(1.00)	(83,189)	(1.00)	(83,189)
2464	SENIOR MICROBIOLOGIST.....	G	2989B3633	1.00	1.00	93,429	1.00	94,830	1.00	94,830	0.00	1,401
2464	SENIOR MICROBIOLOGIST.....	GR	2989B3633	0.00	0.00	0	0.00	0	1.00	94,830	1.00	94,830
2464	SENIOR MICROBIOLOGIST.....	GR	2989B3633	0.00	0.00	0	0.00	0	(1.00)	(94,830)	(1.00)	(94,830)
2586	HEALTH WORKER II.....	G0	1626B1975	0.00	1.00	41,981	1.00	51,790	1.00	51,790	0.00	9,809
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	1.00	51,790	1.00	51,790
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	(1.00)	(51,790)	(1.00)	(51,790)
2587	HEALTH WORKER III.....	G0	1778B2161	0.00	1.25	69,686	1.25	70,834	1.25	70,834	0.00	1,148
2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	1.25	70,834	1.25	70,834
2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	(1.25)	(70,834)	(1.25)	(70,834)
2802	EPIDEMIOLOGIST I.....	G0	2269B2758	0.00	0.40	23,334	0.40	28,797	0.40	28,797	0.00	5,463
2802	EPIDEMIOLOGIST I.....	GR	2269B2758	0.00	0.00	0	0.00	0	0.40	28,797	0.40	28,797

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2802	EPIDEMIOLOGIST I.....	GR	2269B2758	0.00	0.00	0	0.00	0	(0.40)	(28,797)	(0.40)	(28,797)
2806	DISEASE CONTROL INVESTIGATOR.....	G0	2063B2507	0.00	2.00	129,192	2.00	130,878	2.00	130,878	0.00	1,686
2806	DISEASE CONTROL INVESTIGATOR.....	GR	2063B2507	0.00	0.00	0	0.00	0	2.00	130,878	2.00	130,878
2806	DISEASE CONTROL INVESTIGATOR.....	GR	2063B2507	0.00	0.00	0	0.00	0	(2.00)	(130,878)	(2.00)	(130,878)
2930	MENTAL HEALTH CLINICIAN.....	G0	2466B2997	0.00	0.30	23,183	0.30	23,577	0.30	23,577	0.00	394
2930	MENTAL HEALTH CLINICIAN.....	GR	2466B2997	0.00	0.00	0	0.00	0	(0.30)	(23,577)	(0.30)	(23,577)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(920)	0.00	0	0.00	0	0.00	920
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	(1,086)	0.00	0	0.00	0	0.00	1,086
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	(0.98)	(40,474)	0.00	0	0.00	0	0.98	40,474
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(0.55)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.98	40,474	0.00	0	0.00	0	(0.98)	(40,474)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	(0.48)	(35,498)	(0.40)	(36,007)	(0.40)	(36,007)	0.08	(509)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	(0.43)	(31,015)	(0.50)	(31,469)	(0.50)	(31,469)	(0.07)	(454)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	0.40	36,007	0.40	36,007
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	0.50	31,469	0.50	31,469
9993M	ATTRITION SAVINGS - MISCELLANEOU	G6	0T0	0.00	0.00	0	0.00	0	(0.28)	(20,959)	(0.28)	(20,959)
Grant	: HCPD15 Subtotals			3.95	8.37	521,408	8.38	530,991	7.62	501,654	(0.75)	(19,754)

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Grant	: HCPD22 CARE TITLE II											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(13,069)	0.00	0	0.00	0	0.00	13,069
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(18,962)	0.00	(18,962)	0.00	(18,962)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	13,069	0.00	0	0.00	0	0.00	(13,069)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.00	18,962	0.00	18,962
1424	CLERK TYPIST.....	G0	1491B1809	0.50	0.50	22,445	0.50	23,718	0.50	23,718	0.00	1,273
1424	CLERK TYPIST.....	GR	1491B1809	0.00	0.00	0	0.00	0	(0.50)	(23,718)	(0.50)	(23,718)
1446	SECRETARY II.....	G0	1800B2188	0.50	0.50	23,213	0.50	28,687	0.50	28,687	0.00	5,474
1446	SECRETARY II.....	GR	1800B2188	0.00	0.00	0	0.00	0	(0.50)	(28,687)	(0.50)	(28,687)
1652	SENIOR ACCOUNTANT.....	G0	2281B2772	0.50	1.00	58,624	1.00	72,356	1.00	72,356	0.00	13,732
1652	SENIOR ACCOUNTANT.....	GR	2281B2772	0.00	0.00	0	0.00	0	1.00	72,356	1.00	72,356
1652	SENIOR ACCOUNTANT.....	GR	2281B2772	0.00	0.00	0	0.00	0	(1.00)	(72,356)	(1.00)	(72,356)
1820	JUNIOR ADMINISTRATIVE ANALYST.....	G0	1761B2140	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1227B1227	0.00	0.00	0	0.00	0	0.50	16,087	0.50	16,087
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	(370)	0.00	0	0.00	0	0.00	370
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.07	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.07)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	(0.10)	(7,494)	(0.10)	(7,603)	(0.10)	(7,603)	0.00	(109)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	0.10	7,603	0.10	7,603
Grant	: HCPD22 Subtotals			2.00	1.90	96,418	1.90	98,196	1.50	88,443	(0.40)	(7,975)

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Grant	: HCPD24 STATE PRIMARY CARE/EARLY INTERV											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(25)	0.00	(25)	0.00	(25)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(25)	0.00	(25)	0.00	(25)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.00	25	0.00	25
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.00	25	0.00	25
2593	HEALTH PROGRAM COORDINATOR III..	G0	2855B3470	0.00	0.10	8,920	0.10	9,058	0.10	9,058	0.00	138
2593	HEALTH PROGRAM COORDINATOR III..	G0	2855B3470	0.00	0.10	8,920	0.10	9,058	0.10	9,058	0.00	138
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	0.20	18,116	0.20	18,116
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	(0.10)	(9,058)	(0.10)	(9,058)
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	(0.10)	(9,058)	(0.10)	(9,058)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	(34)	0.00	0	0.00	0	0.00	34
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	(34)	0.00	0	0.00	0	0.00	34
9993M	ATTRITION SAVINGS - MISCELLANEOU	G6	0T0	0.00	0.00	0	0.00	0	(0.01)	(1,039)	(0.01)	(1,039)
Grant	: HCPD24 Subtotals			0.00	0.20	17,772	0.20	18,066	0.19	17,077	(0.01)	(695)

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Grant	**: HCPD47 HIV INTERVENTION-INCARCERATED INDIVIDUAL**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	(10,015)	0.00	0	0.00	0	0.00	10,015
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(132)	0.00	(132)	0.00	(132)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	10,015	0.00	0	0.00	0	0.00	(10,015)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.00	132	0.00	132
1823	SENIOR ADMINISTRATIVE ANALYST.....	G0	2868B3486	0.10	0.10	8,880	0.10	9,099	0.10	9,099	0.00	219
1823	SENIOR ADMINISTRATIVE ANALYST.....	GR	2868B3486	0.00	0.00	0	0.00	0	(0.10)	(9,099)	(0.10)	(9,099)
2593	HEALTH PROGRAM COORDINATOR III..	G0	2855B3470	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	G0	2855B3470	0.00	0.10	8,920	0.10	9,058	0.10	9,058	0.00	138
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	(0.10)	(9,058)	(0.10)	(9,058)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	(64)	0.00	0	0.00	0	0.00	64
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	(0.01)	(1,008)	(0.01)	(1,021)	(0.01)	(1,021)	0.00	(13)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	0.01	1,021	0.01	1,021
Grant	: HCPD47 Subtotals			0.20	0.19	16,728	0.19	17,004	0.00	0	(0.19)	(16,728)
Grant	**: HCPD50 HIV VACCINE TRIALS NETWORK LEADERSHIP GR**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	(9,731)	0.00	0	0.00	0	0.00	9,731
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(2,364)	0.00	(2,364)	0.00	(2,364)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	9,731	0.00	0	0.00	0	0.00	(9,731)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.00	2,364	0.00	2,364
0943	MANAGER VIII	GR	5450B6955	0.00	0.00	0	0.00	0	0.50	90,772	0.50	90,772
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	5470B6981	0.00	0.50	87,653	0.50	91,530	0.50	91,530	0.00	3,877
2233	SUPERVISING PHYSICIAN SPECIALIST.	GR	5470B6981	0.00	0.00	0	0.00	0	(0.50)	(91,530)	(0.50)	(91,530)
2237	MEDICAL DIRECTOR, EMERGENCY ME	G0	6404B7785	0.30	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	(335)	0.00	0	0.00	0	0.00	335
Grant	: HCPD50 Subtotals			0.30	0.50	87,318	0.50	89,166	0.50	90,772	0.00	3,454

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Grant	: HCPD51 ZIMBABWE-SF HIV PREVENTION TRIALS UNIT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	(9,892)	0.00	0	0.00	0	0.00	9,892
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(940)	0.00	(940)	0.00	(940)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	9,892	0.00	0	0.00	0	0.00	(9,892)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.00	940	0.00	940
2230	PHYSICIAN SPECIALIST.....	G0	4617B5892	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5090B6496	0.00	0.10	16,285	0.10	17,035	0.10	17,035	0.00	750
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	(0.10)	(17,035)	(0.10)	(17,035)
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	5470B6981	0.00	0.10	17,531	0.10	18,306	0.10	18,306	0.00	775
2233	SUPERVISING PHYSICIAN SPECIALIST.	GR	5470B6981	0.00	0.00	0	0.00	0	(0.10)	(18,306)	(0.10)	(18,306)
2237	MEDICAL DIRECTOR, EMERGENCY ME	G0	6404B7785	0.10	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	(130)	0.00	0	0.00	0	0.00	130
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	(0.01)	(3,005)	0.00	0	0.00	0	0.01	3,005
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.02	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	(0.04)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.02)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.01	3,005	0.00	0	0.00	0	(0.01)	(3,005)
Grant	: HCPD51 Subtotals			0.16	0.20	33,686	0.20	34,401	0.00	0	(0.20)	(33,686)

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Grant	**: HCPD57 SF HIV VACCINE CLIN TRIAL**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	(26,334)	0.00	0	0.00	0	0.00	26,334
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(12,518)	0.00	(12,518)	0.00	(12,518)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	26,334	0.00	0	0.00	0	0.00	(26,334)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.00	12,518	0.00	12,518
0943	MANAGER VIII	GR	5450B6955	0.00	0.00	0	0.00	0	0.20	36,309	0.20	36,309
1003	OPERATOR-SENIOR.....	G0	1980B2407	0.70	0.00	0	0.00	0	0.00	0	0.00	0
1003	OPERATOR-SENIOR.....	G0	1980B2407	0.00	0.75	46,405	0.75	47,122	0.75	47,122	0.00	717
1003	OPERATOR-SENIOR.....	GR	1980B2407	0.00	0.00	0	0.00	0	0.90	56,546	0.90	56,546
1003	OPERATOR-SENIOR.....	GR	1980B2407	0.00	0.00	0	0.00	0	(0.75)	(47,122)	(0.75)	(47,122)
1424	CLERK TYPIST.....	G0	1491B1809	0.25	0.25	11,661	0.25	11,859	0.25	11,859	0.00	198
1424	CLERK TYPIST.....	GR	1491B1809	0.00	0.00	0	0.00	0	0.25	11,859	0.25	11,859
1424	CLERK TYPIST.....	GR	1491B1809	0.00	0.00	0	0.00	0	(0.25)	(11,859)	(0.25)	(11,859)
1632	SENIOR ACCOUNT CLERK.....	G	1778B2161	0.00	0.25	13,937	0.25	14,167	0.25	14,167	0.00	230
1632	SENIOR ACCOUNT CLERK.....	G0	1778B2161	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1632	SENIOR ACCOUNT CLERK.....	GR	1778B2161	0.00	0.00	0	0.00	0	0.25	14,167	0.25	14,167
1632	SENIOR ACCOUNT CLERK.....	GR	1778B2161	0.00	0.00	0	0.00	0	(0.25)	(14,167)	(0.25)	(14,167)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	3320B4036	0.00	0.20	20,757	0.20	21,070	0.20	21,070	0.00	313
1824	PRINCIPAL ADMINISTRATIVE ANALYST	GR	3320B4036	0.00	0.00	0	0.00	0	0.20	21,070	0.20	21,070
1824	PRINCIPAL ADMINISTRATIVE ANALYST	GR	3320B4036	0.00	0.00	0	0.00	0	(0.20)	(21,070)	(0.20)	(21,070)
2218	PHYSICIAN ASSISTANT.....	G	3952B5595	1.00	1.00	135,281	1.00	146,045	1.00	146,045	0.00	10,764
2218	PHYSICIAN ASSISTANT.....	GR	3952B5595	0.00	0.00	0	0.00	0	1.00	125,450	1.00	125,450
2218	PHYSICIAN ASSISTANT.....	GR	3952B5595	0.00	0.00	0	0.00	0	(1.00)	(146,045)	(1.00)	(146,045)
2230	PHYSICIAN SPECIALIST.....	G0	4617B5892	0.60	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5090B6496	0.00	0.60	97,712	0.60	102,205	0.60	102,205	0.00	4,493
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	0.65	110,723	0.65	110,723
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	(0.60)	(102,205)	(0.60)	(102,205)
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	5470B6981	0.00	0.10	17,531	0.10	18,306	0.10	18,306	0.00	775
2233	SUPERVISING PHYSICIAN SPECIALIST.	GR	5470B6981	0.00	0.00	0	0.00	0	(0.10)	(18,306)	(0.10)	(18,306)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
2237	MEDICAL DIRECTOR, EMERGENCY ME	G0	6404B7785	0.30	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	(1,315)	0.00	0	0.00	0	0.00	1,315
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	(0.18)	(36,799)	0.00	0	0.00	0	0.18	36,799
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	(0.49)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.18	36,799	0.00	0	0.00	0	(0.18)	(36,799)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G6	0T0	0.00	0.00	0	0.00	0	(0.54)	(40,196)	(0.54)	(40,196)
Grant	: HCPD57 Subtotals			2.61	3.15	341,969	3.15	348,256	2.91	335,928	(0.24)	(6,041)
Grant	**: HCPD58 SURV YOUNG LOW-INCOME MEN**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	(9,358)	0.00	0	0.00	0	0.00	9,358
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	9,358	0.00	0	0.00	0	0.00	(9,358)
2585	HEALTH WORKER I.....	G0	1457B1765	0.55	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	G0	1778B2161	0.35	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD58 Subtotals			0.90	0.00	0	0.00	0	0.00	0	0.00	0

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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant : HCPD63	PREVENTION FOR HIV POSITIVE PERSONS											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	(10,012)	0.00	0	0.00	0	0.00	10,012
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(583)	0.00	(583)	0.00	(583)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	10,012	0.00	0	0.00	0	0.00	(10,012)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.00	583	0.00	583
1003	OPERATOR-SENIOR.....	G0	1980B2407	0.60	0.00	0	0.00	0	0.00	0	0.00	0
1003	OPERATOR-SENIOR.....	G0	1980B2407	0.00	0.05	3,094	0.05	3,141	0.05	3,141	0.00	47
1003	OPERATOR-SENIOR.....	GR	1980B2407	0.00	0.00	0	0.00	0	(0.05)	(3,141)	(0.05)	(3,141)
1823	SENIOR ADMINISTRATIVE ANALYST.....	G0	2868B3486	0.00	0.10	8,880	0.10	9,099	0.10	9,099	0.00	219
1823	SENIOR ADMINISTRATIVE ANALYST.....	GR	2868B3486	0.00	0.00	0	0.00	0	(0.10)	(9,099)	(0.10)	(9,099)
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5090B6496	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5090B6496	0.00	0.10	16,285	0.10	17,035	0.10	17,035	0.00	750
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	(0.10)	(17,035)	(0.10)	(17,035)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	(108)	0.00	0	0.00	0	0.00	108
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	(0.16)	(25,759)	0.00	0	0.00	0	0.16	25,759
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	(0.34)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.16	25,759	0.00	0	0.00	0	(0.16)	(25,759)
Grant	: HCPD63 Subtotals			0.36	0.25	28,151	0.25	28,692	0.00	0	(0.25)	(28,151)

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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPD68 INTERN TRAINEESHIP IN AIDS PREVENTION											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	(10,069)	0.00	0	0.00	0	0.00	10,069
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(468)	0.00	(468)	0.00	(468)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	10,069	0.00	0	0.00	0	0.00	(10,069)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.00	468	0.00	468
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5090B6496	0.06	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5090B6496	0.00	0.10	16,285	0.10	17,035	0.10	17,035	0.00	750
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	0.10	17,035	0.10	17,035
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	(0.10)	(17,035)	(0.10)	(17,035)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	(62)	0.00	0	0.00	0	0.00	62
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	(227)	0.00	(231)	0.00	(231)	0.00	(4)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	0.00	231	0.00	231
9993M	ATTRITION SAVINGS - MISCELLANEOU	G6	0T0	0.00	0.00	0	0.00	0	(0.01)	(505)	(0.01)	(505)
Grant	: HCPD68 Subtotals			0.06	0.10	15,996	0.10	16,336	0.09	16,530	(0.01)	534

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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	: HCPD70 RANDOMIZED TRIAL OF HIV PREV IN HARARE											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	(10,064)	0.00	0	0.00	0	0.00	10,064
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(702)	0.00	(702)	0.00	(702)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	10,064	0.00	0	0.00	0	0.00	(10,064)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	0.00	702	0.00	702
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5090B6496	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5090B6496	0.00	0.15	24,428	0.15	25,552	0.15	25,552	0.00	1,124
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	(0.15)	(25,552)	(0.15)	(25,552)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A2	0T0	0.00	0.00	(92)	0.00	0	0.00	0	0.00	92
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	(0.09)	(7,066)	0.00	0	0.00	0	0.09	7,066
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	(0.09)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.09	7,066	0.00	0	0.00	0	(0.09)	(7,066)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	(0.01)	(551)	(0.01)	(561)	(0.01)	(561)	0.00	(10)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	0.01	561	0.01	561
Grant	: HCPD70 Subtotals			0.11	0.14	23,785	0.14	24,289	0.00	0	(0.14)	(23,785)

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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	Base Budget Count	Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPD75 CLUB-DRUGS & HIV RISK BEH HIGH RISK MEN											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	(10,020)	0.00	0	0.00	0	0.00	10,020
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(3,545)	0.00	(3,545)	0.00	(3,545)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	10,020	0.00	0	0.00	0	0.00	(10,020)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	0.00	3,545	0.00	3,545
1003	OPERATOR-SENIOR.....	G0	1980B2407	0.10	0.00	0	0.00	0	0.00	0	0.00	0
1003	OPERATOR-SENIOR.....	G0	1980B2407	0.00	0.10	6,187	0.10	6,283	0.10	6,283	0.00	96
1003	OPERATOR-SENIOR.....	GR	1980B2407	0.00	0.00	0	0.00	0	(0.10)	(6,283)	(0.10)	(6,283)
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5090B6496	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5090B6496	0.00	0.75	122,140	0.75	127,757	0.75	127,757	0.00	5,617
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	0.75	121,680	0.75	121,680
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	(0.75)	(127,757)	(0.75)	(127,757)
2591	HEALTH PROGRAM COORDINATOR II...	G0	2551B3101	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II...	G0	2551B3101	0.00	0.10	7,974	0.10	8,095	0.10	8,095	0.00	121
2591	HEALTH PROGRAM COORDINATOR II...	GR	2551B3101	0.00	0.00	0	0.00	0	0.10	8,095	0.10	8,095
2591	HEALTH PROGRAM COORDINATOR II...	GR	2551B3101	0.00	0.00	0	0.00	0	(0.10)	(8,095)	(0.10)	(8,095)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A2	0T0	0.00	0.00	(498)	0.00	0	0.00	0	0.00	498
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	(0.08)	(6,338)	(0.09)	(6,444)	(0.09)	(6,444)	(0.01)	(106)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	0.09	6,444	0.09	6,444
9993M	ATTRITION SAVINGS - MISCELLANEOU	G6	0T0	0.00	0.00	0	0.00	0	(0.16)	(12,053)	(0.16)	(12,053)
Grant	: HCPD75 Subtotals			1.10	0.87	129,465	0.86	132,146	0.69	117,722	(0.18)	(11,743)

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Grant	: HCPD76 INTERNATIONAL TRAINEESHIP IN AIDS PREV											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	(9,979)	0.00	0	0.00	0	0.00	9,979
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(948)	0.00	(948)	0.00	(948)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	9,979	0.00	0	0.00	0	0.00	(9,979)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	0.00	948	0.00	948
1003	OPERATOR-SENIOR.....	G0	1980B2407	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST.....	G0	2868B3486	0.00	0.05	4,440	0.05	4,549	0.05	4,549	0.00	109
1823	SENIOR ADMINISTRATIVE ANALYST.....	GR	2868B3486	0.00	0.00	0	0.00	0	0.04	3,639	0.04	3,639
1823	SENIOR ADMINISTRATIVE ANALYST.....	GR	2868B3486	0.00	0.00	0	0.00	0	(0.05)	(4,549)	(0.05)	(4,549)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	3320B4036	0.00	0.05	5,189	0.05	5,268	0.05	5,268	0.00	79
1824	PRINCIPAL ADMINISTRATIVE ANALYST	GR	3320B4036	0.00	0.00	0	0.00	0	0.05	5,268	0.05	5,268
1824	PRINCIPAL ADMINISTRATIVE ANALYST	GR	3320B4036	0.00	0.00	0	0.00	0	(0.05)	(5,268)	(0.05)	(5,268)
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5090B6496	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	5090B6496	0.00	0.15	24,428	0.15	25,552	0.15	25,552	0.00	1,124
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	0.25	42,585	0.25	42,585
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	(0.15)	(25,552)	(0.15)	(25,552)
2591	HEALTH PROGRAM COORDINATOR II...	G0	2551B3101	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II...	G0	2551B3101	0.00	0.90	71,763	0.90	72,849	0.90	72,849	0.00	1,086
2591	HEALTH PROGRAM COORDINATOR II...	GR	2551B3101	0.00	0.00	0	0.00	0	0.90	72,849	0.90	72,849
2591	HEALTH PROGRAM COORDINATOR II...	GR	2551B3101	0.00	0.00	0	0.00	0	(0.90)	(72,849)	(0.90)	(72,849)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A2	0T0	0.00	0.00	(351)	0.00	0	0.00	0	0.00	351
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	(0.09)	(6,584)	0.00	0	0.00	0	0.09	6,584
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	(0.09)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	0.09	6,584	0.00	0	0.00	0	(0.09)	(6,584)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	(0.19)	(14,333)	(0.18)	(14,529)	(0.18)	(14,529)	0.01	(196)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	0.18	14,529	0.18	14,529
9993M	ATTRITION SAVINGS - MISCELLANEOU	G6	0T0	0.00	0.00	0	0.00	0	(0.10)	(7,580)	(0.10)	(7,580)
Grant	: HCPD76 Subtotals			1.26	0.96	91,136	0.97	92,741	1.14	116,761	0.18	25,625

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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	: HCPD77 UNIV TECH ASSIST PROJ-GLOBAL AIDS PROG											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	(9,996)	0.00	0	0.00	0	0.00	9,996
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(3,440)	0.00	(3,440)	0.00	(3,440)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	9,996	0.00	0	0.00	0	0.00	(9,996)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	0.00	3,440	0.00	3,440
0922	MANAGER I	GR	3126B3989	0.00	0.00	0	0.00	0	0.10	9,058	0.10	9,058
0923	MANAGER II	GR	3353B4278	0.00	0.00	0	0.00	0	0.20	22,333	0.20	22,333
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5090B6496	0.34	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	5090B6496	0.00	0.70	113,997	0.70	119,240	0.70	119,240	0.00	5,243
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	0.73	118,435	0.73	118,435
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	(0.70)	(119,240)	(0.70)	(119,240)
2593	HEALTH PROGRAM COORDINATOR III..	G0	2855B3470	0.05	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	G0	2855B3470	0.00	0.20	17,840	0.20	18,115	0.20	18,115	0.00	275
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	(0.20)	(18,115)	(0.20)	(18,115)
2802	EPIDEMIOLOGIST I.....	G0	2269B2758	0.90	0.00	0	0.00	0	0.00	0	0.00	0
2802	EPIDEMIOLOGIST I.....	GR	2269B2758	0.00	0.00	0	0.00	0	0.85	61,192	0.85	61,192
2803	EPIDEMIOLOGIST II.....	G0	2896B3520	0.00	0.55	49,788	0.55	50,535	0.55	50,535	0.00	747
2803	EPIDEMIOLOGIST II.....	GR	2896B3520	0.00	0.00	0	0.00	0	0.50	45,941	0.50	45,941
2803	EPIDEMIOLOGIST II.....	GR	2896B3520	0.00	0.00	0	0.00	0	(0.55)	(50,535)	(0.55)	(50,535)
2804	EPIDEMIOLOGIST III.....	G0	3155B3836	0.10	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A2	0T0	0.00	0.00	(567)	0.00	0	0.00	0	0.00	567
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	(0.05)	(3,631)	0.00	0	0.00	0	0.05	3,631
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	(0.05)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	0.05	3,631	0.00	0	0.00	0	(0.05)	(3,631)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	(0.45)	(33,700)	(0.46)	(34,223)	(0.46)	(34,223)	(0.01)	(523)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	0.46	34,223	0.46	34,223
9993M	ATTRITION SAVINGS - MISCELLANEOU	G6	0T0	0.00	0.00	0	0.00	0	(0.85)	(63,704)	(0.85)	(63,704)
Grant	: HCPD77 Subtotals			1.34	1.00	147,358	0.99	150,227	1.53	193,255	0.53	45,897

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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	**: HCPD79**	**CENTER FOR AIDS PREVENTION STUDIES**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	(10,067)	0.00	0	0.00	0	0.00	10,067
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(468)	0.00	(468)	0.00	(468)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	10,067	0.00	0	0.00	0	0.00	(10,067)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	0.00	468	0.00	468
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5090B6496	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	5090B6496	0.00	0.10	16,285	0.10	17,035	0.10	17,035	0.00	750
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	0.10	16,075	0.10	16,075
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	(0.10)	(17,035)	(0.10)	(17,035)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A2	0T0	0.00	0.00	(62)	0.00	0	0.00	0	0.00	62
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	(0.09)	(7,132)	0.00	0	0.00	0	0.09	7,132
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	(0.09)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	0.09	7,132	0.00	0	0.00	0	(0.09)	(7,132)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G6	0T0	0.00	0.00	0	0.00	0	(0.01)	(553)	(0.01)	(553)
Grant	: HCPD79	Subtotals		0.01	0.10	16,223	0.10	16,567	0.09	15,522	(0.01)	(701)
Grant	**: HCPD82**	**ASSERTIVE CASE MGMT FOR TRIPLY-DIAGNOSED**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	(9,814)	0.00	0	0.00	0	0.00	9,814
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	9,814	0.00	0	0.00	0	0.00	(9,814)
2894	PROGRAM CHIEF, COMMUNITY PUBLIC	G0	5419B6587	0.05	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD82	Subtotals		0.05	0.00	0	0.00	0	0.00	0	0.00	0

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Grant	: HCPD83 HIV VACCINE TRIALS NETWORK SCHOLARS PROG											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	(10,062)	0.00	0	0.00	0	0.00	10,062
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(1,404)	0.00	(1,404)	0.00	(1,404)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	10,062	0.00	0	0.00	0	0.00	(10,062)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	0.00	1,404	0.00	1,404
2230	PHYSICIAN SPECIALIST.....	G0	4617B5892	0.30	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	5090B6496	0.00	0.30	48,856	0.30	51,103	0.30	51,103	0.00	2,247
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	0.30	51,103	0.30	51,103
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	(0.30)	(51,103)	(0.30)	(51,103)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A2	0T0	0.00	0.00	(187)	0.00	0	0.00	0	0.00	187
Grant	: HCPD83 Subtotals			0.30	0.30	48,669	0.30	49,699	0.30	51,103	0.00	2,434

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Grant	: HCPD84 HIV RISK BEHAVR SURV AMONG MEN WITH MEN											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	(9,683)	0.00	0	0.00	0	0.00	9,683
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(126)	0.00	(126)	0.00	(126)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	9,683	0.00	0	0.00	0	0.00	(9,683)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	0.00	126	0.00	126
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	5090B6496	0.05	0.00	0	0.00	0	0.00	0	0.00	0
2585	HEALTH WORKER I.....	G0	1457B1765	0.50	0.25	11,384	0.25	11,571	0.25	11,571	0.00	187
2585	HEALTH WORKER I.....	GR	1457B1765	0.00	0.00	0	0.00	0	(0.25)	(11,571)	(0.25)	(11,571)
2591	HEALTH PROGRAM COORDINATOR II...	G0	2551B3101	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	G0	2855B3470	0.00	0.15	13,380	0.15	13,586	0.15	13,586	0.00	206
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	(0.15)	(13,586)	(0.15)	(13,586)
2802	EPIDEMIOLOGIST I.....	G0	2269B2758	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	G0	2896B3520	0.00	0.45	40,736	0.45	41,346	0.45	41,346	0.00	610
2803	EPIDEMIOLOGIST II.....	GR	2896B3520	0.00	0.00	0	0.00	0	(0.45)	(41,346)	(0.45)	(41,346)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A2	0T0	0.00	0.00	(217)	0.00	0	0.00	0	0.00	217
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	(0.13)	(9,927)	0.00	0	0.00	0	0.13	9,927
9993M	ATTRITION SAVINGS - MISCELLANEOU	A2	0T0	(0.14)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	0.13	9,927	0.00	0	0.00	0	(0.13)	(9,927)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	(0.12)	(8,892)	(0.12)	(9,011)	(0.12)	(9,011)	0.00	(119)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	0.12	9,011	0.12	9,011
Grant	: HCPD84 Subtotals			0.61	0.73	56,391	0.73	57,366	0.00	0	(0.73)	(56,391)

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Grant : HCPD85	**PREEXPOSURE & PROPHHYLAXIS (PREP) MSM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	(9,825)	0.00	0	0.00	0	0.00	9,825
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(1,023)	0.00	(1,023)	0.00	(1,023)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	9,825	0.00	0	0.00	0	0.00	(9,825)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	0.00	1,023	0.00	1,023
0943	MANAGER VIII	GR	5450B6955	0.00	0.00	0	0.00	0	0.20	36,309	0.20	36,309
1003	OPERATOR-SENIOR.....	G0	1980B2407	0.45	0.45	27,844	0.45	28,273	0.45	28,273	0.00	429
1003	OPERATOR-SENIOR.....	GR	1980B2407	0.00	0.00	0	0.00	0	0.63	39,582	0.63	39,582
1003	OPERATOR-SENIOR.....	GR	1980B2407	0.00	0.00	0	0.00	0	(0.45)	(28,273)	(0.45)	(28,273)
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	5470B6981	0.00	0.20	35,061	0.20	36,612	0.20	36,612	0.00	1,551
2233	SUPERVISING PHYSICIAN SPECIALIST.	GR	5470B6981	0.00	0.00	0	0.00	0	(0.20)	(36,612)	(0.20)	(36,612)
2237	MEDICAL DIRECTOR, EMERGENCY ME	G0	6404B7785	0.20	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A2	0T0	0.00	0.00	(204)	0.00	0	0.00	0	0.00	204
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	(0.13)	(9,491)	(0.13)	(9,636)	(0.13)	(9,636)	0.00	(145)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	0.13	9,636	0.13	9,636
9993M	ATTRITION SAVINGS - MISCELLANEOU	G6	0T0	0.00	0.00	0	0.00	0	(0.18)	(13,351)	(0.18)	(13,351)
Grant	: HCPD85 Subtotals			0.65	0.52	53,210	0.52	54,226	0.65	62,540	0.13	9,330
Grant : HCPD87	**TRANSGENDER CULTURAL COMPETENCY TRAINING**											
9993M	ATTRITION SAVINGS - MISCELLANEOU	A2	0T0	0.12	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	(0.12)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD87 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0

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Grant	: HCPD89 AIDS SURVEILLANCE & SEROPREVALENCE GRANT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	(34,302)	0.00	0	0.00	0	0.00	34,302
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	(27,217)	0.00	(2,539)	0.00	(2,539)	0.00	24,678
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	(28,690)	0.00	(434)	0.00	(434)	0.00	28,256
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(2,002)	0.00	(2,002)	0.00	(2,002)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	34,302	0.00	0	0.00	0	0.00	(34,302)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	27,217	0.00	0	0.00	0	0.00	(27,217)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	28,690	0.00	0	0.00	2,539	0.00	(26,151)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	0.00	434	0.00	434
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	0.00	2,002	0.00	2,002
0922	MANAGER I	GR	3126B3989	0.00	0.00	0	0.00	0	0.90	93,711	0.90	93,711
0923	MANAGER II	G0	3353B4278	0.00	1.50	165,868	1.50	167,501	1.50	167,501	0.00	1,633
0923	MANAGER II	G0	3353B4278	0.00	0.50	55,289	0.50	55,834	0.50	55,834	0.00	545
0923	MANAGER II	GR	3353B4278	0.00	0.00	0	0.00	0	1.70	189,834	1.70	189,834
0923	MANAGER II	GR	3353B4278	0.00	0.00	0	0.00	0	(1.50)	(167,501)	(1.50)	(167,501)
0923	MANAGER II	GR	3353B4278	0.00	0.00	0	0.00	0	(0.50)	(55,834)	(0.50)	(55,834)
1003	OPERATOR-SENIOR.....	G0	1980B2407	0.15	0.15	9,281	0.15	9,424	0.15	9,424	0.00	143
1003	OPERATOR-SENIOR.....	G0	1980B2407	1.20	0.20	12,374	0.20	12,566	0.20	12,566	0.00	192
1003	OPERATOR-SENIOR.....	GR	1980B2407	0.00	0.00	0	0.00	0	1.00	62,829	1.00	62,829
1003	OPERATOR-SENIOR.....	GR	1980B2407	0.00	0.00	0	0.00	0	(0.15)	(9,424)	(0.15)	(9,424)
1003	OPERATOR-SENIOR.....	GR	1980B2407	0.00	0.00	0	0.00	0	(0.20)	(12,566)	(0.20)	(12,566)
1052	BUSINESS ANALYST.....	G0	2624B3303	0.00	1.00	85,030	1.00	86,217	1.00	86,217	0.00	1,187
1052	BUSINESS ANALYST.....	GR	2624B3303	0.00	0.00	0	0.00	0	1.00	86,217	1.00	86,217
1052	BUSINESS ANALYST.....	GR	2624B3303	0.00	0.00	0	0.00	0	(1.00)	(86,217)	(1.00)	(86,217)
1424	CLERK TYPIST.....	G0	1491B1809	0.25	0.25	11,661	0.25	11,859	0.25	11,859	0.00	198
1424	CLERK TYPIST.....	G0	1491B1809	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST.....	GR	1491B1809	0.00	0.00	0	0.00	0	0.25	11,859	0.25	11,859
1424	CLERK TYPIST.....	GR	1491B1809	0.00	0.00	0	0.00	0	(0.25)	(11,859)	(0.25)	(11,859)
1426	SENIOR CLERK TYPIST.....	G0	1634B1985	1.00	0.00	0	0.00	0	0.00	0	0.00	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

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1632	SENIOR ACCOUNT CLERK	G0	1778B2161	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST	G0	2314B2813	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST	G0	2314B2813	0.00	0.25	18,141	0.25	18,441	0.25	18,441	0.00	300
1822	ADMINISTRATIVE ANALYST	G0	2314B2813	0.00	0.25	18,141	0.25	18,441	0.25	18,441	0.00	300
1822	ADMINISTRATIVE ANALYST	GR	2314B2813	0.00	0.00	0	0.00	0	0.50	36,882	0.50	36,882
1822	ADMINISTRATIVE ANALYST	GR	2314B2813	0.00	0.00	0	0.00	0	(0.25)	(18,441)	(0.25)	(18,441)
1822	ADMINISTRATIVE ANALYST	GR	2314B2813	0.00	0.00	0	0.00	0	(0.25)	(18,441)	(0.25)	(18,441)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	3320B4036	0.10	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	3320B4036	0.00	0.10	10,379	0.10	10,535	0.10	10,535	0.00	156
1824	PRINCIPAL ADMINISTRATIVE ANALYST	GR	3320B4036	0.00	0.00	0	0.00	0	0.10	10,535	0.10	10,535
1824	PRINCIPAL ADMINISTRATIVE ANALYST	GR	3320B4036	0.00	0.00	0	0.00	0	(0.10)	(10,535)	(0.10)	(10,535)
1842	MANAGEMENT ASSISTANT	G0	2130B2589	0.00	0.50	33,385	0.50	33,945	0.50	33,945	0.00	560
1842	MANAGEMENT ASSISTANT	GR	2130B2589	0.00	0.00	0	0.00	0	0.50	33,945	0.50	33,945
1842	MANAGEMENT ASSISTANT	GR	2130B2589	0.00	0.00	0	0.00	0	(0.50)	(33,945)	(0.50)	(33,945)
2232	SENIOR PHYSICIAN SPECIALIST	G1	5090B6496	0.39	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G1	5090B6496	0.43	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G1	5090B6496	0.00	0.40	65,141	0.40	68,137	0.40	68,137	0.00	2,996
2232	SENIOR PHYSICIAN SPECIALIST	G1	5090B6496	0.00	0.39	63,513	0.39	66,434	0.39	66,434	0.00	2,921
2232	SENIOR PHYSICIAN SPECIALIST	GR	5090B6496	0.00	0.00	0	0.00	0	(0.52)	(90,361)	(0.52)	(90,361)
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1748B2124	0.00	0.33	18,077	0.33	18,380	0.33	18,380	0.00	303
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1748B2124	0.00	0.08	4,382	0.08	4,456	0.08	4,456	0.00	74
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1748B2124	0.00	0.00	0	0.00	0	0.27	15,037	0.27	15,037
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1748B2124	0.00	0.00	0	0.00	0	(0.08)	(4,456)	(0.08)	(4,456)
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1748B2124	0.00	0.00	0	0.00	0	(0.33)	(18,380)	(0.33)	(18,380)
2585	HEALTH WORKER I	G0	1457B1765	1.95	3.50	159,380	3.50	161,991	3.50	161,991	0.00	2,611
2585	HEALTH WORKER I	GR	1457B1765	0.00	0.00	0	0.00	0	4.00	185,134	4.00	185,134
2585	HEALTH WORKER I	GR	1457B1765	0.00	0.00	0	0.00	0	(3.50)	(161,991)	(3.50)	(161,991)
2587	HEALTH WORKER III	G0	1778B2161	0.98	1.00	55,749	1.00	56,667	1.00	56,667	0.00	918
2587	HEALTH WORKER III	G0	1778B2161	1.00	0.00	0	0.00	0	0.00	0	0.00	0

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2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	(1.00)	(56,667)	(1.00)	(56,667)
2589	HEALTH PROGRAM COORDINATOR I....	G0	2236B2719	0.00	1.00	69,899	1.00	70,973	1.00	70,973	0.00	1,074
2589	HEALTH PROGRAM COORDINATOR I....	GR	2236B2719	0.00	0.00	0	0.00	0	2.00	141,946	2.00	141,946
2589	HEALTH PROGRAM COORDINATOR I....	GR	2236B2719	0.00	0.00	0	0.00	0	(1.00)	(70,973)	(1.00)	(70,973)
2591	HEALTH PROGRAM COORDINATOR II...	G0	2551B3101	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II...	G0	2551B3101	0.86	1.00	79,736	1.00	80,944	1.00	80,944	0.00	1,208
2591	HEALTH PROGRAM COORDINATOR II...	GR	2551B3101	0.00	0.00	0	0.00	0	(1.00)	(80,944)	(1.00)	(80,944)
2593	HEALTH PROGRAM COORDINATOR III..	G0	2855B3470	0.80	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	G0	2855B3470	0.00	1.00	89,200	1.00	90,576	1.00	90,576	0.00	1,376
2593	HEALTH PROGRAM COORDINATOR III..	G1	2855B3470	0.00	0.65	57,980	0.65	58,875	0.65	58,875	0.00	895
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	1.00	90,576	1.00	90,576
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	(0.65)	(58,875)	(0.65)	(58,875)
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	(1.00)	(90,576)	(1.00)	(90,576)
2802	EPIDEMIOLOGIST I.....	G0	2269B2758	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	G0	2896B3520	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	G0	2896B3520	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	G0	2896B3520	0.00	1.50	135,785	1.50	137,822	1.50	137,822	0.00	2,037
2803	EPIDEMIOLOGIST II.....	G0	2896B3520	0.00	1.00	90,524	1.00	91,881	1.00	91,881	0.00	1,357
2803	EPIDEMIOLOGIST II.....	GR	2896B3520	0.00	0.00	0	0.00	0	1.50	137,822	1.50	137,822
2803	EPIDEMIOLOGIST II.....	GR	2896B3520	0.00	0.00	0	0.00	0	(1.50)	(137,822)	(1.50)	(137,822)
2803	EPIDEMIOLOGIST II.....	GR	2896B3520	0.00	0.00	0	0.00	0	(1.00)	(91,881)	(1.00)	(91,881)
2804	EPIDEMIOLOGIST III.....	G0	3155B3836	0.90	0.00	0	0.00	0	0.00	0	0.00	0
2804	EPIDEMIOLOGIST III.....	G0	3155B3836	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2806	DISEASE CONTROL INVESTIGATOR.....	G0	2063B2507	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2806	DISEASE CONTROL INVESTIGATOR.....	G0	2063B2507	0.00	1.00	64,597	1.00	65,440	1.00	65,440	0.00	843
2806	DISEASE CONTROL INVESTIGATOR.....	GR	2063B2507	0.00	0.00	0	0.00	0	1.00	65,440	1.00	65,440
2806	DISEASE CONTROL INVESTIGATOR.....	GR	2063B2507	0.00	0.00	0	0.00	0	(1.00)	(65,440)	(1.00)	(65,440)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1227B1227	0.50	1.00	31,633	1.00	32,176	1.00	32,176	0.00	543
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1227B1227	1.28	0.00	0	0.00	0	0.00	0	0.00	0

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9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1227B1227	0.00	0.00	0	0.00	0	2.00	64,350	2.00	64,350
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1227B1227	0.00	0.00	0	0.00	0	(1.00)	(32,176)	(1.00)	(32,176)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A2	0T0	0.00	0.00	(756)	0.00	0	0.00	0	0.00	756
9991M	SPECIAL SALARY SAVINGS - MISC.....	A2	0T0	0.00	0.00	(1,029)	0.00	0	0.00	0	0.00	1,029
9991M	SPECIAL SALARY SAVINGS - MISC.....	A3	0T0	0.00	0.00	(1,595)	0.00	0	0.00	0	0.00	1,595
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	(1.51)	(104,580)	0.00	0	0.00	0	1.51	104,580
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	(1.23)	(88,215)	0.00	0	0.00	0	1.23	88,215
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	(1.11)	(63,121)	0.00	0	0.00	0	1.11	63,121
9993M	ATTRITION SAVINGS - MISCELLANEOU	A2	0T0	(1.39)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A2	0T0	(1.18)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A2	0T0	(0.86)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	1.51	104,580	0.00	0	0.00	0	(1.51)	(104,580)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	1.23	88,215	0.00	0	0.00	0	(1.23)	(88,215)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	1.11	63,121	0.00	0	0.00	0	(1.11)	(63,121)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	(6.46)	(480,559)	(6.15)	(486,764)	(6.15)	(486,764)	0.31	(6,205)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	(0.08)	(5,949)	(0.08)	(6,024)	(0.08)	(6,024)	0.00	(75)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	(0.49)	(35,945)	(0.65)	(36,514)	(0.65)	(36,514)	(0.16)	(569)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	0.00	0.00	0	0.00	0	6.15	486,764	6.15	486,764
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	0.00	0.00	0	0.00	0	0.08	6,024	0.08	6,024
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	0.00	0.00	0	0.00	0	0.65	36,514	0.65	36,514
9993M	ATTRITION SAVINGS - MISCELLANEOU	G6	0T0	0.00	0.00	0	0.00	0	(1.10)	(82,623)	(1.10)	(82,623)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G7	0T0	0.00	0.00	0	0.00	0	(1.05)	(79,004)	(1.05)	(79,004)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G7	0T0	0.00	0.00	0	0.00	0	(1.24)	(93,302)	(1.24)	(93,302)
Grant	: HCPD89 Subtotals			14.61	11.52	879,312	11.67	895,238	14.60	1,015,398	3.08	136,086

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Grant	: HCPD90 AIDS PREVENTION & EDUC											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	(8,779)	0.00	0	0.00	0	0.00	8,779
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	(9,505)	0.00	(70,070)	0.00	(70,070)	0.00	(60,565)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	(10,023)	0.00	(617)	0.00	(617)	0.00	9,406
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	(10,014)	0.00	2	0.00	2	0.00	10,016
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	(329)	0.00	(329)	0.00	(329)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	8,779	0.00	0	0.00	0	0.00	(8,779)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G3	0T0	0.00	0.00	9,505	0.00	0	0.00	0	0.00	(9,505)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G3	0T0	0.00	0.00	10,023	0.00	0	0.00	70,070	0.00	60,047
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G3	0T0	0.00	0.00	10,014	0.00	0	0.00	617	0.00	(9,397)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	0.00	(2)	0.00	(2)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	0.00	329	0.00	329
0922	MANAGER I	G0	3126B3989	0.00	0.50	51,400	0.50	52,061	0.50	52,061	0.00	661
0922	MANAGER I	GR	3126B3989	0.00	0.00	0	0.00	0	0.50	52,061	0.50	52,061
0922	MANAGER I	GR	3126B3989	0.00	0.00	0	0.00	0	(0.50)	(52,061)	(0.50)	(52,061)
0923	MANAGER II	G	3353B4278	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0923	MANAGER II	G0	3353B4278	0.00	1.00	110,578	1.00	111,667	1.00	111,667	0.00	1,089
0923	MANAGER II	GR	3353B4278	0.00	0.00	0	0.00	0	1.00	111,667	1.00	111,667
0923	MANAGER II	GR	3353B4278	0.00	0.00	0	0.00	0	(1.00)	(111,667)	(1.00)	(111,667)
0943	MANAGER VIII	G0	5450B6955	0.00	0.10	17,974	0.10	18,155	0.10	18,155	0.00	181
0943	MANAGER VIII	GR	5450B6955	0.00	0.00	0	0.00	0	(0.10)	(18,155)	(0.10)	(18,155)
1002	OPERATOR-JOURNEY.....	G0	1727B2099	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1002	OPERATOR-JOURNEY.....	G0	1727B2099	1.00	1.00	53,964	1.00	54,789	1.00	54,789	0.00	825
1002	OPERATOR-JOURNEY.....	G0	1727B2099	0.00	0.26	13,761	0.26	14,245	0.26	14,245	0.00	484
1002	OPERATOR-JOURNEY.....	G0	1727B2099	0.00	0.26	13,761	0.26	14,245	0.26	14,245	0.00	484
1002	OPERATOR-JOURNEY.....	GR	1727B2099	0.00	0.00	0	0.00	0	0.80	43,831	0.80	43,831
1002	OPERATOR-JOURNEY.....	GR	1727B2099	0.00	0.00	0	0.00	0	(0.52)	(28,490)	(0.52)	(28,490)
1002	OPERATOR-JOURNEY.....	GR	1727B2099	0.00	0.00	0	0.00	0	(1.00)	(54,789)	(1.00)	(54,789)
1021	ADMINISTRATOR I.....	G	2028B2466	1.00	0.50	31,699	0.50	32,184	0.50	32,184	0.00	485

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1021	ADMINISTRATOR I.....	GR	2028B2466	0.00	0.00	0	0.00	0	1.00	64,369	1.00	64,369
1021	ADMINISTRATOR I.....	GR	2028B2466	0.00	0.00	0	0.00	0	(0.50)	(32,184)	(0.50)	(32,184)
1024	ADMINISTRATOR-SUPERVISOR.....	G	3226B3921	0.40	0.40	40,305	0.40	40,939	0.40	40,939	0.00	634
1024	ADMINISTRATOR-SUPERVISOR.....	GR	3226B3921	0.00	0.00	0	0.00	0	0.40	40,939	0.40	40,939
1024	ADMINISTRATOR-SUPERVISOR.....	GR	3226B3921	0.00	0.00	0	0.00	0	(0.40)	(40,939)	(0.40)	(40,939)
1052	BUSINESS ANALYST.....	G0	2624B3303	1.50	0.00	0	0.00	0	0.00	0	0.00	0
1052	BUSINESS ANALYST.....	G0	2624B3303	0.00	1.50	115,132	1.50	129,325	1.50	129,325	0.00	14,193
1052	BUSINESS ANALYST.....	GR	2624B3303	0.00	0.00	0	0.00	0	0.80	68,974	0.80	68,974
1052	BUSINESS ANALYST.....	GR	2624B3303	0.00	0.00	0	0.00	0	(1.50)	(129,325)	(1.50)	(129,325)
1241	PERSONNEL ANALYST.....	G	2114B3112	0.25	0.25	19,646	0.25	20,308	0.25	20,308	0.00	662
1241	PERSONNEL ANALYST.....	GR	2114B3112	0.00	0.00	0	0.00	0	0.25	20,308	0.25	20,308
1241	PERSONNEL ANALYST.....	GR	2114B3112	0.00	0.00	0	0.00	0	(0.25)	(20,308)	(0.25)	(20,308)
1424	CLERK TYPIST.....	G0	1491B1809	0.00	0.75	34,981	0.75	35,577	0.75	35,577	0.00	596
1424	CLERK TYPIST.....	G0	1491B1809	1.50	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST.....	GR	1491B1809	0.00	0.00	0	0.00	0	0.25	11,859	0.25	11,859
1424	CLERK TYPIST.....	GR	1491B1809	0.00	0.00	0	0.00	0	(0.75)	(35,577)	(0.75)	(35,577)
1426	SENIOR CLERK TYPIST.....	G0	1634B1985	0.00	1.75	76,046	1.75	91,091	1.75	91,091	0.00	15,045
1426	SENIOR CLERK TYPIST.....	G0	1634B1985	1.25	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	GR	1634B1985	0.00	0.00	0	0.00	0	1.50	78,078	1.50	78,078
1426	SENIOR CLERK TYPIST.....	GR	1634B1985	0.00	0.00	0	0.00	0	(1.75)	(91,091)	(1.75)	(91,091)
1650	ACCOUNTANT.....	G	2058B2502	0.50	0.50	32,159	0.50	32,654	0.50	32,654	0.00	495
1650	ACCOUNTANT.....	GR	2058B2502	0.00	0.00	0	0.00	0	0.50	32,654	0.50	32,654
1650	ACCOUNTANT.....	GR	2058B2502	0.00	0.00	0	0.00	0	(0.50)	(32,654)	(0.50)	(32,654)
1652	SENIOR ACCOUNTANT.....	G0	2281B2772	1.00	1.50	106,920	1.50	108,535	1.50	108,535	0.00	1,615
1652	SENIOR ACCOUNTANT.....	GR	2281B2772	0.00	0.00	0	0.00	0	1.50	108,535	1.50	108,535
1652	SENIOR ACCOUNTANT.....	GR	2281B2772	0.00	0.00	0	0.00	0	(1.50)	(108,535)	(1.50)	(108,535)
1654	PRINCIPAL ACCOUNTANT.....	G0	2758B3353	0.25	0.25	21,143	0.25	21,880	0.25	21,880	0.00	737
1654	PRINCIPAL ACCOUNTANT.....	GR	2758B3353	0.00	0.00	0	0.00	0	(0.25)	(21,880)	(0.25)	(21,880)
1657	SENIOR SYSTEMS ACCOUNTANT.....	GR	3194B3881	0.00	0.00	0	0.00	0	0.25	25,327	0.25	25,327

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Sub-Fund	: 2S CHS GNC	GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
1820	JUNIOR ADMINISTRATIVE ANALYST.....	G	1761B2140	0.00	0.21	11,588	0.21	11,784	0.21	11,784	0.00	196
1820	JUNIOR ADMINISTRATIVE ANALYST.....	G0	1761B2140	1.25	0.00	0	0.00	0	0.00	0	0.00	0
1820	JUNIOR ADMINISTRATIVE ANALYST.....	GR	1761B2140	0.00	0.00	0	0.00	0	(0.21)	(11,784)	(0.21)	(11,784)
1822	ADMINISTRATIVE ANALYST.....	G0	2314B2813	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST.....	G0	2314B2813	0.00	2.75	199,548	2.75	202,852	2.75	202,852	0.00	3,304
1822	ADMINISTRATIVE ANALYST.....	GR	2314B2813	0.00	0.00	0	0.00	0	2.75	202,852	2.75	202,852
1822	ADMINISTRATIVE ANALYST.....	GR	2314B2813	0.00	0.00	0	0.00	0	(2.75)	(202,852)	(2.75)	(202,852)
1823	SENIOR ADMINISTRATIVE ANALYST.....	G0	2868B3486	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST.....	G0	2868B3486	0.00	1.10	89,795	1.10	100,093	1.10	100,093	0.00	10,298
1823	SENIOR ADMINISTRATIVE ANALYST.....	GR	2868B3486	0.00	0.00	0	0.00	0	1.10	100,093	1.10	100,093
1823	SENIOR ADMINISTRATIVE ANALYST.....	GR	2868B3486	0.00	0.00	0	0.00	0	(1.10)	(100,093)	(1.10)	(100,093)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	3320B4036	0.40	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	3320B4036	0.00	0.40	41,514	0.40	42,140	0.40	42,140	0.00	626
1824	PRINCIPAL ADMINISTRATIVE ANALYST	GR	3320B4036	0.00	0.00	0	0.00	0	0.40	42,140	0.40	42,140
1824	PRINCIPAL ADMINISTRATIVE ANALYST	GR	3320B4036	0.00	0.00	0	0.00	0	(0.40)	(42,140)	(0.40)	(42,140)
1842	MANAGEMENT ASSISTANT.....	G	2130B2589	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT.....	G0	2130B2589	0.00	1.00	66,770	1.00	67,891	1.00	67,891	0.00	1,121
1842	MANAGEMENT ASSISTANT.....	GR	2130B2589	0.00	0.00	0	0.00	0	1.25	84,863	1.25	84,863
1842	MANAGEMENT ASSISTANT.....	GR	2130B2589	0.00	0.00	0	0.00	0	(1.00)	(67,891)	(1.00)	(67,891)
2462	MICROBIOLOGIST.....	G0	2621B3187	0.33	0.00	0	0.00	0	0.00	0	0.00	0
2585	HEALTH WORKER I.....	G0	1457B1765	1.00	1.00	45,537	1.00	46,284	1.00	46,284	0.00	747
2585	HEALTH WORKER I.....	GR	1457B1765	0.00	0.00	0	0.00	0	(1.00)	(46,284)	(1.00)	(46,284)
2586	HEALTH WORKER II.....	G	1626B1975	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II.....	G0	1626B1975	0.00	1.00	50,926	1.00	51,790	1.00	51,790	0.00	864
2586	HEALTH WORKER II.....	G0	1626B1975	0.00	1.00	50,926	1.00	51,790	1.00	51,790	0.00	864
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	2.00	103,580	2.00	103,580
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	(2.00)	(103,580)	(2.00)	(103,580)
2587	HEALTH WORKER III.....	G0	1778B2161	0.00	3.50	195,122	3.50	198,335	3.50	198,335	0.00	3,213
2587	HEALTH WORKER III.....	G0	1778B2161	4.00	0.26	14,216	0.26	14,734	0.26	14,734	0.00	518

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2587	HEALTH WORKER III.....	G0	1778B2161	1.25	0.76	42,369	0.76	43,067	0.76	43,067	0.00	698
2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	5.25	297,503	5.25	297,503
2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	(4.52)	(256,136)	(4.52)	(256,136)
2589	HEALTH PROGRAM COORDINATOR I....	G0	2236B2719	0.65	0.65	45,434	0.65	46,133	0.65	46,133	0.00	699
2589	HEALTH PROGRAM COORDINATOR I....	GR	2236B2719	0.00	0.00	0	0.00	0	0.65	46,133	0.65	46,133
2589	HEALTH PROGRAM COORDINATOR I....	GR	2236B2719	0.00	0.00	0	0.00	0	(0.65)	(46,133)	(0.65)	(46,133)
2591	HEALTH PROGRAM COORDINATOR II...	G0	2551B3101	1.00	0.50	39,869	0.50	40,472	0.50	40,472	0.00	603
2591	HEALTH PROGRAM COORDINATOR II...	GR	2551B3101	0.00	0.00	0	0.00	0	(0.50)	(40,472)	(0.50)	(40,472)
2593	HEALTH PROGRAM COORDINATOR III..	G0	2855B3470	3.50	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	G0	2855B3470	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	G1	2855B3470	0.00	3.40	303,281	3.40	307,959	3.40	307,959	0.00	4,678
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	2.30	208,325	2.30	208,325
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	(3.40)	(307,959)	(3.40)	(307,959)
2802	EPIDEMIOLOGIST I.....	G0	2269B2758	0.00	0.20	14,186	0.20	14,398	0.20	14,398	0.00	212
2802	EPIDEMIOLOGIST I.....	G0	2269B2758	0.00	0.40	28,374	0.40	28,797	0.40	28,797	0.00	423
2802	EPIDEMIOLOGIST I.....	G0	2269B2758	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2802	EPIDEMIOLOGIST I.....	GR	2269B2758	0.00	0.00	0	0.00	0	0.60	43,195	0.60	43,195
2802	EPIDEMIOLOGIST I.....	GR	2269B2758	0.00	0.00	0	0.00	0	(0.60)	(43,195)	(0.60)	(43,195)
2803	EPIDEMIOLOGIST II.....	G0	2896B3520	0.30	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	G0	2896B3520	0.00	0.30	27,157	0.30	27,565	0.30	27,565	0.00	408
2803	EPIDEMIOLOGIST II.....	GR	2896B3520	0.00	0.00	0	0.00	0	0.30	27,565	0.30	27,565
2803	EPIDEMIOLOGIST II.....	GR	2896B3520	0.00	0.00	0	0.00	0	(0.30)	(27,565)	(0.30)	(27,565)
2806	DISEASE CONTROL INVESTIGATOR.....	G0	2063B2507	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2806	DISEASE CONTROL INVESTIGATOR.....	G0	2063B2507	2.00	1.00	64,597	1.00	65,440	1.00	65,440	0.00	843
2806	DISEASE CONTROL INVESTIGATOR.....	GR	2063B2507	0.00	0.00	0	0.00	0	1.00	65,440	1.00	65,440
2806	DISEASE CONTROL INVESTIGATOR.....	GR	2063B2507	0.00	0.00	0	0.00	0	(1.00)	(65,440)	(1.00)	(65,440)
2818	HEALTH PROGRAM PLANNER.....	G	2418B2940	1.00	1.00	75,796	1.00	77,095	1.00	77,095	0.00	1,299
2818	HEALTH PROGRAM PLANNER.....	GR	2418B2940	0.00	0.00	0	0.00	0	1.00	77,095	1.00	77,095
2818	HEALTH PROGRAM PLANNER.....	GR	2418B2940	0.00	0.00	0	0.00	0	(1.00)	(77,095)	(1.00)	(77,095)

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2819	ASSISTANT HEALTH EDUCATOR.....	G	2281B2772	1.00	1.00	71,280	1.00	72,356	1.00	72,356	0.00	1,076
2819	ASSISTANT HEALTH EDUCATOR.....	GR	2281B2772	0.00	0.00	0	0.00	0	1.00	72,356	1.00	72,356
2819	ASSISTANT HEALTH EDUCATOR.....	GR	2281B2772	0.00	0.00	0	0.00	0	(1.00)	(72,356)	(1.00)	(72,356)
2822	HEALTH EDUCATOR.....	G0	2640B3208	0.45	0.58	39,374	0.58	48,568	0.58	48,568	0.00	9,194
2822	HEALTH EDUCATOR.....	GR	2640B3208	0.00	0.00	0	0.00	0	1.45	121,419	1.45	121,419
2822	HEALTH EDUCATOR.....	GR	2640B3208	0.00	0.00	0	0.00	0	(0.58)	(48,568)	(0.58)	(48,568)
2825	SENIOR HEALTH EDUCATOR.....	G	2841B3453	1.70	2.00	155,396	2.00	180,265	2.00	180,265	0.00	24,869
2825	SENIOR HEALTH EDUCATOR.....	GR	2841B3453	0.00	0.00	0	0.00	0	2.00	180,265	2.00	180,265
2825	SENIOR HEALTH EDUCATOR.....	GR	2841B3453	0.00	0.00	0	0.00	0	(2.00)	(180,265)	(2.00)	(180,265)
2894	PROGRAM CHIEF, COMMUNITY PUBLIC	GR	5419B6587	0.00	0.00	0	0.00	0	0.10	17,194	0.10	17,194
2930	MENTAL HEALTH CLINICIAN.....	G0	2466B2997	0.30	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN.....	G0	2466B2997	0.00	0.10	7,727	0.10	7,859	0.10	7,859	0.00	132
2930	MENTAL HEALTH CLINICIAN.....	GR	2466B2997	0.00	0.00	0	0.00	0	0.10	7,859	0.10	7,859
2930	MENTAL HEALTH CLINICIAN.....	GR	2466B2997	0.00	0.00	0	0.00	0	(0.10)	(7,859)	(0.10)	(7,859)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1227B1227	0.00	0.42	13,286	0.42	13,513	0.42	13,513	0.00	227
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1227B1227	2.00	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1227B1227	0.00	0.00	0	0.00	0	0.17	5,470	0.17	5,470
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1227B1227	0.00	0.00	0	0.00	0	(0.42)	(13,513)	(0.42)	(13,513)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A3	0T0	0.00	0.00	(7,334)	0.00	0	0.00	0	0.00	7,334
9991M	SPECIAL SALARY SAVINGS - MISC.....	A3	0T0	0.00	0.00	(144)	0.00	0	0.00	0	0.00	144
9991M	SPECIAL SALARY SAVINGS - MISC.....	A3	0T0	0.00	0.00	(29)	0.00	0	0.00	0	0.00	29
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	(3.10)	(224,520)	0.00	0	0.00	0	3.10	224,520
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	(0.38)	(28,430)	0.00	0	0.00	0	0.38	28,430
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	(0.02)	(1,555)	0.00	0	0.00	0	0.02	1,555
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	(0.10)	(7,439)	0.00	0	0.00	0	0.10	7,439
9993M	ATTRITION SAVINGS - MISCELLANEOU	A2	0T0	(3.03)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A2	0T0	(0.39)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A2	0T0	(0.02)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A3	0T0	(0.10)	0.00	0	0.00	0	0.00	0	0.00	0

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9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	3.10	224,520	0.00	0	0.00	0	(3.10)	(224,520)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	0.38	28,430	0.00	0	0.00	0	(0.38)	(28,430)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	0.02	1,555	0.00	0	0.00	0	(0.02)	(1,555)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	0.10	7,439	0.00	0	0.00	0	(0.10)	(7,439)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	0.00	(4.52)	(332,806)	(4.73)	(337,473)	(4.73)	(337,473)	(0.21)	(4,667)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	0.00	(0.06)	(4,386)	(0.06)	(4,449)	(0.06)	(4,449)	0.00	(63)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	0.00	0.00	(109)	0.00	(111)	0.00	(111)	0.00	(2)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	0.00	(0.15)	(10,661)	(0.15)	(10,830)	(0.15)	(10,830)	0.00	(169)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	0.00	0.00	0	0.00	0	4.73	337,473	4.73	337,473
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	0.06	4,449	0.06	4,449
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	0.00	111	0.00	111
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	0.15	10,830	0.15	10,830
9994M	MCCP OFFSET - MISC	G0	0T0	0.00	0.00	(909)	0.00	(909)	0.00	(909)	0.00	0
9994M	MCCP OFFSET - MISC	G0	0T0	0.00	0.00	0	0.00	0	0.00	909	0.00	909
Grant	: HCPD90 Subtotals			36.19	30.32	2,077,159	30.11	2,114,049	32.17	2,361,949	1.85	284,790
Grant	**: HCPD92 BRAZIL AIDS & STD CONTROL PROJECT III**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	(10,070)	0.00	(10,196)	0.00	(10,196)	0.00	(126)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G3	0T0	0.00	0.00	10,054	0.00	10,180	0.00	10,180	0.00	126
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	0.00	16	0.00	16
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	5090B6496	0.04	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A3	0T0	0.00	0.00	16	0.00	0	0.00	0	0.00	(16)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	(0.01)	(550)	(0.01)	(557)	(0.01)	(557)	0.00	(7)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A3	0T0	(0.01)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	0.00	0.01	550	0.01	557	0.01	557	0.00	7
Grant	: HCPD92 Subtotals			0.03	0.00	0	0.00	(16)	0.00	0	0.00	0

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Program : DPC H I V / A I D S
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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	: HCPD94 MORBIDITY & RISK BEHAVIOR SURVEILLANCE											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	(24,367)	0.00	(24,672)	0.00	(24,672)	0.00	(305)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	(288)	0.00	(288)	0.00	(288)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G3	0T0	0.00	0.00	24,742	0.00	25,052	0.00	25,052	0.00	310
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	0.00	288	0.00	288
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G4	0T0	0.00	0.00	0	0.00	0	0.00	(380)	0.00	(380)
2589	HEALTH PROGRAM COORDINATOR I....	G0	2236B2719	0.65	0.65	45,434	0.65	46,133	0.65	46,133	0.00	699
2589	HEALTH PROGRAM COORDINATOR I....	GR	2236B2719	0.00	0.00	0	0.00	0	1.00	70,973	1.00	70,973
2589	HEALTH PROGRAM COORDINATOR I....	GR	2236B2719	0.00	0.00	0	0.00	0	(0.65)	(46,133)	(0.65)	(46,133)
2593	HEALTH PROGRAM COORDINATOR III..	G0	2855B3470	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	G0	2896B3520	0.65	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	G0	2896B3520	0.00	0.75	67,893	0.75	68,911	0.75	68,911	0.00	1,018
2803	EPIDEMIOLOGIST II.....	GR	2896B3520	0.00	0.00	0	0.00	0	1.00	91,881	1.00	91,881
2803	EPIDEMIOLOGIST II.....	GR	2896B3520	0.00	0.00	0	0.00	0	(0.75)	(68,911)	(0.75)	(68,911)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A3	0T0	0.00	0.00	(375)	0.00	0	0.00	0	0.00	375
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	0.00	(0.12)	(9,233)	(0.12)	(9,349)	(0.12)	(9,349)	0.00	(116)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	0.12	9,349	0.12	9,349
9993M	ATTRITION SAVINGS - MISCELLANEOU	G7	0T0	0.00	0.00	0	0.00	0	(0.44)	(32,842)	(0.44)	(32,842)
Grant	: HCPD94 Subtotals			1.50	1.28	104,094	1.28	105,787	1.56	130,012	0.28	25,918

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	**: HCPD98 HIV PREVENTION TRIALS UNIT PROTOCOL 039**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	(740)	0.00	(740)	0.00	(740)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	0.00	740	0.00	740
0943	MANAGER VIII	GR	5450B6955	0.00	0.00	0	0.00	0	0.10	18,155	0.10	18,155
1003	OPERATOR-SENIOR.....	G0	1980B2407	0.00	0.20	12,374	0.20	12,566	0.20	12,566	0.00	192
1003	OPERATOR-SENIOR.....	GR	1980B2407	0.00	0.00	0	0.00	0	0.20	12,566	0.20	12,566
1003	OPERATOR-SENIOR.....	GR	1980B2407	0.00	0.00	0	0.00	0	(0.20)	(12,566)	(0.20)	(12,566)
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	5090B6496	0.00	0.05	8,143	0.05	8,517	0.05	8,517	0.00	374
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	(0.05)	(8,517)	(0.05)	(8,517)
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	0.05	8,517	0.05	8,517
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	5470B6981	0.00	0.10	17,531	0.10	18,306	0.10	18,306	0.00	775
2233	SUPERVISING PHYSICIAN SPECIALIST.	GR	5470B6981	0.00	0.00	0	0.00	0	(0.10)	(18,306)	(0.10)	(18,306)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G7	0T0	0.00	0.00	0	0.00	0	(0.01)	(517)	(0.01)	(517)
Grant	: HCPD98 Subtotals			0.00	0.35	38,048	0.35	38,649	0.34	38,721	(0.01)	673
Sub-Fund	: 2S CHS GNC Subtotals			98.89	93.57	7,255,051	93.49	7,387,053	101.43	8,051,890	7.86	796,839
Program	**: DPC Subtotal**			**111.84**	**105.83**	**8,211,902**	**105.76**	**8,359,173**	**112.70**	**8,845,828**	**6.87**	**633,926**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: DPD	DISEASE CONTROL
Sub-Fund	: 1G AGF AAA	GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(310,251)	0.00	(349,953)	0.00	(349,953)	0.00	(39,702)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	60,543	0.00	60,543	0.00	60,543
0922	MANAGER I	A	3126B3989	0.00	1.00	102,801	1.00	104,123	1.00	104,123	0.00	1,322
0932	MANAGER IV	A	3881B4952	0.00	1.00	127,993	1.00	129,260	1.00	129,260	0.00	1,267
1002	OPERATOR-JOURNEY.....	A	1727B2099	2.00	2.00	107,926	2.00	109,579	2.00	109,579	0.00	1,653
1053	BUSINESS ANALYST-SENIOR.....	A	3039B3823	1.00	1.00	98,434	1.00	99,790	1.00	99,790	0.00	1,356
1054	BUS ANALYST-PRINCIPAL.....	A	3520B4425	1.00	1.00	113,938	1.00	115,505	1.00	115,505	0.00	1,567
1404	CLERK.....	A	1436B1740	0.10	0.00	0	0.00	0	0.00	0	0.00	0
1408	PRINCIPAL CLERK.....	A	1960B2383	1.00	1.00	61,461	1.00	62,488	1.00	62,488	0.00	1,027
1422	JUNIOR CLERK TYPIST.....	A	1365B1654	1.00	1.00	42,680	1.00	43,372	1.00	43,372	0.00	692
1422	JUNIOR CLERK TYPIST.....	AS	1365B1654	0.00	0.00	0	0.00	0	(1.00)	(43,372)	(1.00)	(43,372)
1424	CLERK TYPIST.....	A	1491B1809	11.17	9.17	427,706	9.17	434,995	9.17	434,995	0.00	7,289
1424	CLERK TYPIST.....	AS	1491B1809	0.00	0.00	0	0.00	0	1.00	47,437	1.00	47,437
1424	CLERK TYPIST.....	AT	1491B1809	0.00	0.00	0	0.00	0	1.00	47,437	1.00	47,437
1426	SENIOR CLERK TYPIST.....	A	1634B1985	2.65	3.10	158,621	3.10	161,363	3.10	161,363	0.00	2,742
1426	SENIOR CLERK TYPIST.....	A1	1634B1985	0.00	0.00	0	0.12	6,246	0.12	6,246	0.12	6,246
1426	SENIOR CLERK TYPIST.....	AT	1634B1985	0.00	0.00	0	0.00	0	(1.50)	(78,078)	(1.50)	(78,078)
1446	SECRETARY II.....	A	1800B2188	3.00	3.00	169,268	3.00	172,126	3.00	172,126	0.00	2,858
1635	HEALTH CARE BILLING CLERK I.....	A	1678B2038	1.00	2.00	105,140	2.00	106,884	2.00	106,884	0.00	1,744
1820	JUNIOR ADMINISTRATIVE ANALYST.....	A	1761B2140	1.00	1.00	55,184	1.00	56,117	1.00	56,117	0.00	933
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2868B3486	2.00	2.00	177,596	2.00	181,988	2.00	181,988	0.00	4,392
1827	ADMINISTRATIVE SERVICES MANAGE	A	2896B3520	0.17	0.00	0	0.00	0	0.00	0	0.00	0
1924	MATERIALS AND SUPPLIES SUPERVIS	A	1495B1814	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1950	ASSISTANT PURCHASER.....	A	1932B2348	0.00	1.00	59,199	1.00	61,289	1.00	61,289	0.00	2,090
2230	PHYSICIAN SPECIALIST.....	A	4617B5892	1.01	1.09	161,004	1.09	168,408	1.09	168,408	0.00	7,404
2230	PHYSICIAN SPECIALIST.....	A1	4617B5892	0.00	0.00	0	0.06	9,270	0.06	9,270	0.06	9,270
2230	PHYSICIAN SPECIALIST.....	AN	4617B5892	0.00	0.00	0	0.00	0	0.26	40,171	0.26	40,171
2232	SENIOR PHYSICIAN SPECIALIST.....	A	5090B6496	1.50	1.50	244,279	1.50	255,514	1.50	255,514	0.00	11,235
2233	SUPERVISING PHYSICIAN SPECIALIST.	A	5470B6981	2.94	3.34	585,522	3.34	611,422	3.34	611,422	0.00	25,900

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
2312	LICENSED VOCATIONAL NURSE.....	A	1999B2430	2.00	2.38	149,164	2.38	151,656	2.38	151,656	0.00	2,492
2312	LICENSED VOCATIONAL NURSE.....	A1	1999B2430	0.00	0.00	0	0.12	7,647	0.12	7,647	0.12	7,647
2312	LICENSED VOCATIONAL NURSE.....	AD	1999B2430	0.00	0.00	0	0.00	0	(0.38)	(24,214)	(0.38)	(24,214)
2416	BACTERIOLOGICAL LABORATORY ASS	A	1748B2124	4.00	4.88	267,323	4.88	271,801	4.88	271,801	0.00	4,478
2462	MICROBIOLOGIST.....	A	2621B3187	3.00	3.00	245,682	3.00	249,567	3.00	249,567	0.00	3,885
2464	SENIOR MICROBIOLOGIST.....	A	2989B3633	3.00	3.00	280,286	3.00	284,492	3.00	284,492	0.00	4,206
2492	DIRECTOR, PUBLIC HEALTH LABORAT	A	3760B4570	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2585	HEALTH WORKER I.....	A	1457B1765	3.50	3.06	139,344	3.06	141,625	3.06	141,625	0.00	2,281
2585	HEALTH WORKER I.....	A1	1457B1765	0.00	0.00	0	0.19	8,794	0.19	8,794	0.19	8,794
2585	HEALTH WORKER I.....	AN	1457B1765	0.00	0.00	0	0.00	0	0.10	4,629	0.10	4,629
2585	HEALTH WORKER I.....	AT	1457B1765	0.00	0.00	0	0.00	0	0.50	23,141	0.50	23,141
2586	HEALTH WORKER II.....	A	1626B1975	7.65	8.50	432,872	8.50	440,213	8.50	440,213	0.00	7,341
2587	HEALTH WORKER III.....	A	1778B2161	2.70	2.70	150,524	2.70	153,001	2.70	153,001	0.00	2,477
2587	HEALTH WORKER III.....	AS	1778B2161	0.00	0.00	0	0.00	0	1.00	56,667	1.00	56,667
2588	HEALTH WORKER IV.....	A	2079B2527	0.60	1.00	65,154	1.00	66,265	1.00	66,265	0.00	1,111
2588	HEALTH WORKER IV.....	AS	2079B2527	0.00	0.00	0	0.00	0	(1.00)	(66,265)	(1.00)	(66,265)
2589	HEALTH PROGRAM COORDINATOR I....	A	2236B2719	1.97	2.68	187,329	2.68	190,208	2.68	190,208	0.00	2,879
2589	HEALTH PROGRAM COORDINATOR I....	AN	2236B2719	0.00	0.00	0	0.00	0	0.29	20,582	0.29	20,582
2591	HEALTH PROGRAM COORDINATOR II...	A	2551B3101	4.33	3.50	279,078	3.50	283,304	3.50	283,304	0.00	4,226
2593	HEALTH PROGRAM COORDINATOR III..	A	2855B3470	0.17	1.00	89,200	1.00	90,576	1.00	90,576	0.00	1,376
2736	PORTER.....	A	1499B1818	1.00	1.00	46,884	1.00	47,673	1.00	47,673	0.00	789
2803	EPIDEMIOLOGIST II.....	A	2896B3520	2.00	2.00	181,048	2.00	183,762	2.00	183,762	0.00	2,714
2804	EPIDEMIOLOGIST III.....	A	3155B3836	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2806	DISEASE CONTROL INVESTIGATOR.....	A	2063B2507	4.50	3.50	226,086	3.50	229,039	3.50	229,039	0.00	2,953
2808	SENIOR DISEASE CONTROL INVESTIG	A	2221B2700	1.00	1.00	69,455	1.00	70,477	1.00	70,477	0.00	1,022
2822	HEALTH EDUCATOR.....	A	2640B3208	1.50	1.50	123,747	1.50	125,605	1.50	125,605	0.00	1,858
2908	HOSPITAL ELIGIBILITY WORKER.....	AH	2038B2478	0.00	0.00	0	0.00	0	0.40	25,992	0.40	25,992
4321	CASHIER II.....	A	1596B1936	1.00	1.00	49,929	1.00	50,767	1.00	50,767	0.00	838
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1227B1227	0.20	0.20	6,326	0.20	6,435	0.20	6,435	0.00	109

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Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: DPD	DISEASE CONTROL
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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(19,585)	0.00	0	0.00	0	0.00	19,585
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.83)	(6.87)	(355,100)	(5.81)	(360,335)	(5.81)	(360,335)	1.06	(5,235)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(12,763)	0.00	(12,763)	0.00	(12,763)	0.00	0
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(159,038)	0.00	(264,142)	0.00	(264,142)	0.00	(105,104)
2320	REGISTERED NURSE.....	A	3255B4276	6.45	6.98	718,942	6.98	778,993	6.98	778,993	0.00	60,051
2320	REGISTERED NURSE.....	A1	3255B4276	0.00	0.00	0	0.17	18,973	0.17	18,973	0.17	18,973
2320	REGISTERED NURSE.....	AN	3255B4276	0.00	0.00	0	0.00	0	0.08	8,928	0.08	8,928
2322	HEAD NURSE.....	A	3773B5494	2.00	2.00	260,588	2.00	286,786	2.00	286,786	0.00	26,198
2328	NURSE PRACTITIONER.....	A	3952B5595	5.25	5.79	769,264	5.79	845,511	5.79	845,511	0.00	76,247
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	4,302	0.00	4,302	0.00	4,302
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	24	0.00	24
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.40)	(0.83)	(92,558)	(0.82)	(95,899)	(0.82)	(95,899)	0.01	(3,341)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.41	1.63	110,843	1.49	110,843	1.49	110,843	(0.14)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	(0.01)	(1,009)	(0.01)	(1,009)
TEMPN	TEMPORARY - NURSES.....	A	0T0	1.51	2.15	208,112	1.89	208,112	1.89	208,112	(0.26)	0
TEMPN	TEMPORARY - NURSES.....	A1	0T0	0.00	0.00	0	0.00	0	(0.43)	(47,828)	(0.43)	(47,828)
TEMPN	TEMPORARY - NURSES.....	A2	0T0	0.00	0.00	0	0.00	0	0.43	47,828	0.43	47,828
TEMPN	TEMPORARY - NURSES.....	AN	0T0	0.00	0.00	0	0.00	0	0.43	47,828	0.43	47,828
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	90,721	0.00	90,721	0.00	90,721	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,205	0.00	3,205	0.00	3,205	0.00	0
Project	: Subtotals			91.05	91.95	7,000,563	93.28	7,267,543	94.45	7,377,441	2.50	376,878
Sub-Fund	: 1G AGF AAA Subtotals			91.05	91.95	7,000,563	93.28	7,267,543	94.45	7,377,441	2.50	376,878

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	**: HCD103 STD SURVEILLANCE NETWORK**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	15	0.00	15	0.00	15
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(15)	0.00	(15)
2586	HEALTH WORKER II.....	G0	1626B1975	0.00	1.00	50,926	1.00	51,790	1.00	51,790	0.00	864
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	1.00	51,790	1.00	51,790
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	(1.00)	(51,790)	(1.00)	(51,790)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(177)	0.00	0	0.00	0	0.00	177
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.07)	(4,818)	(0.07)	(4,901)	(0.07)	(4,901)	0.00	(83)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.07	4,901	0.07	4,901
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.13)	(9,407)	(0.13)	(9,407)
Grant	: HCD103 Subtotals			0.00	0.93	45,931	0.93	46,904	0.87	42,383	(0.06)	(3,548)
Grant	**: HCD104 BAY AREA HIV/AIDS RESEARCH CENTER**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	14	0.00	14	0.00	14
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(14)	0.00	(14)
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1748B2124	0.00	0.50	27,390	0.50	27,848	0.50	27,848	0.00	458
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1748B2124	0.00	0.00	0	0.00	0	0.50	27,848	0.50	27,848
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1748B2124	0.00	0.00	0	0.00	0	(0.50)	(27,848)	(0.50)	(27,848)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(105)	0.00	0	0.00	0	0.00	105
Grant	: HCD104 Subtotals			0.00	0.50	27,285	0.50	27,862	0.50	27,848	0.00	563
Grant	**: HCD110 PUBLIC HLTH LAB DIRECTOR TRAINING PROGR**											
2466	CHIEF MICROBIOLOGIST.....	GR	3217B3910	0.00	0.00	0	0.00	0	0.83	84,710	0.83	84,710
Grant	: HCD110 Subtotals			0.00	0.00	0	0.00	0	0.83	84,710	0.83	84,710

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCD113**	**PANDEMIC INFLUENZA STATE GF**										
1053	BUSINESS ANALYST-SENIOR.....	GR	3039B3823	0.00	0.00	0	0.00	0	0.16	15,967	0.16	15,967
2230	PHYSICIAN SPECIALIST.....	GR	4617B5892	0.00	0.00	0	0.00	0	0.16	24,721	0.16	24,721
2591	HEALTH PROGRAM COORDINATOR II...	GR	2551B3101	0.00	0.00	0	0.00	0	1.16	80,146	1.16	80,146
2803	EPIDEMIOLOGIST II.....	GR	2896B3520	0.00	0.00	0	0.00	0	1.16	90,976	1.16	90,976
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.20)	(14,691)	(0.20)	(14,691)
Grant	: HCD113	Subtotals		0.00	0.00	0	0.00	0	2.44	197,119	2.44	197,119
Grant	**: HCD114**	**PANDEMIC INFLUENZA CDC**										
2322	HEAD NURSE.....	GR	3773B5494	0.00	0.00	0	0.00	0	1.00	142,844	1.00	142,844
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	391	0.00	391
Grant	: HCD114	Subtotals		0.00	0.00	0	0.00	0	1.00	143,235	1.00	143,235
Grant	**: HCGEHS**	**ENHANCED HEPATITIS SURVEILLANCE PROJECT**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(193)	0.00	(193)	0.00	(193)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(9,885)	0.00	0	0.00	0	0.00	9,885
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	9,885	0.00	0	0.00	193	0.00	(9,692)
2230	PHYSICIAN SPECIALIST.....	G0	4617B5892	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I....	G0	2236B2719	1.00	1.00	69,899	1.00	70,973	1.00	70,973	0.00	1,074
2589	HEALTH PROGRAM COORDINATOR I....	GR	2236B2719	0.00	0.00	0	0.00	0	(1.00)	(70,973)	(1.00)	(70,973)
2803	EPIDEMIOLOGIST II.....	G0	2896B3520	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2806	DISEASE CONTROL INVESTIGATOR.....	G	2063B2507	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1227B1227	0.00	0.20	6,326	0.20	6,435	0.20	6,435	0.00	109
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1227B1227	0.00	0.00	0	0.00	0	(0.20)	(6,435)	(0.20)	(6,435)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(292)	0.00	0	0.00	0	0.00	292
Grant	: HCGEHS	Subtotals		3.10	1.20	75,933	1.20	77,215	0.00	0	(1.20)	(75,933)

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Service Area : D COMMUNITY HEALTH
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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPD16 STD PREVENTION											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(9,030)	0.00	0	0.00	0	0.00	9,030
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(3,415)	0.00	(3,415)	0.00	(3,415)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	9,030	0.00	0	0.00	0	0.00	(9,030)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	3,415	0.00	3,415
1021	ADMINISTRATOR I.....	G	2028B2466	1.00	1.00	63,398	1.00	64,369	1.00	64,369	0.00	971
1021	ADMINISTRATOR I.....	GR	2028B2466	0.00	0.00	0	0.00	0	1.00	64,369	1.00	64,369
1021	ADMINISTRATOR I.....	GR	2028B2466	0.00	0.00	0	0.00	0	(1.00)	(64,369)	(1.00)	(64,369)
1022	ADMINISTRATOR II.....	G	2466B2997	1.00	1.00	77,062	1.00	78,230	1.00	78,230	0.00	1,168
1022	ADMINISTRATOR II.....	GR	2466B2997	0.00	0.00	0	0.00	0	1.00	78,230	1.00	78,230
1022	ADMINISTRATOR II.....	GR	2466B2997	0.00	0.00	0	0.00	0	(1.00)	(78,230)	(1.00)	(78,230)
2232	SENIOR PHYSICIAN SPECIALIST.....	G	5090B6496	0.50	0.50	81,426	0.50	85,171	0.50	85,171	0.00	3,745
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	0.50	81,119	0.50	81,119
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	(0.50)	(85,171)	(0.50)	(85,171)
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1748B2124	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1748B2124	0.00	1.00	54,779	1.00	55,697	1.00	55,697	0.00	918
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1748B2124	0.00	0.00	0	0.00	0	1.00	55,697	1.00	55,697
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1748B2124	0.00	0.00	0	0.00	0	(1.00)	(55,697)	(1.00)	(55,697)
2462	MICROBIOLOGIST.....	G	2621B3187	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2585	HEALTH WORKER I.....	G	1457B1765	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II.....	G	1626B1975	3.00	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II.....	G0	1626B1975	0.00	2.00	101,852	2.00	103,580	2.00	103,580	0.00	1,728
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	2.00	103,580	2.00	103,580
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	(2.00)	(103,580)	(2.00)	(103,580)
2587	HEALTH WORKER III.....	G	1778B2161	3.00	2.23	124,321	2.23	126,368	2.23	126,368	0.00	2,047
2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	2.00	113,334	2.00	113,334
2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	(2.23)	(126,368)	(2.23)	(126,368)
2588	HEALTH WORKER IV.....	G	2079B2527	0.00	2.00	130,306	2.00	132,529	2.00	132,529	0.00	2,223
2588	HEALTH WORKER IV.....	G0	2079B2527	1.50	0.00	0	0.00	0	0.00	0	0.00	0

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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
2588	HEALTH WORKER IV.....	GR	2079B2527	0.00	0.00	0	0.00	0	2.00	132,529	2.00	132,529
2588	HEALTH WORKER IV.....	GR	2079B2527	0.00	0.00	0	0.00	0	(2.00)	(132,529)	(2.00)	(132,529)
2591	HEALTH PROGRAM COORDINATOR II...	G	2551B3101	1.00	1.00	79,736	1.00	80,944	1.00	80,944	0.00	1,208
2591	HEALTH PROGRAM COORDINATOR II...	GR	2551B3101	0.00	0.00	0	0.00	0	(1.00)	(80,944)	(1.00)	(80,944)
2593	HEALTH PROGRAM COORDINATOR III..	G	2855B3470	2.00	1.00	89,200	1.00	90,576	1.00	90,576	0.00	1,376
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	2.00	181,152	2.00	181,152
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	(1.00)	(90,576)	(1.00)	(90,576)
2803	EPIDEMIOLOGIST II.....	G	2896B3520	0.00	2.00	181,046	2.00	183,762	2.00	183,762	0.00	2,716
2803	EPIDEMIOLOGIST II.....	G0	2896B3520	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	GR	2896B3520	0.00	0.00	0	0.00	0	2.00	183,762	2.00	183,762
2803	EPIDEMIOLOGIST II.....	GR	2896B3520	0.00	0.00	0	0.00	0	(2.00)	(183,762)	(2.00)	(183,762)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(3,535)	0.00	0	0.00	0	0.00	3,535
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(3.36)	(237,031)	0.00	0	0.00	0	3.36	237,031
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	3.09	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(3.21)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	(3.09)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	3.36	237,031	0.00	0	0.00	0	(3.36)	(237,031)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.82)	(60,481)	(0.82)	(61,384)	(0.82)	(61,384)	0.00	(903)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.82	61,384	0.82	61,384
Grant	: HCPD16 Subtotals			14.79	12.91	919,110	12.91	936,427	13.50	993,772	0.59	74,662

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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	: HCPD17 TB/HIV PREVENTION											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(2,115)	0.00	(2,115)	0.00	(2,115)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.06	0.00	(9,100)	0.00	(263)	0.00	(263)	0.00	8,837
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	2,329	0.00	0	0.00	0	0.00	(2,329)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	9,100	0.00	0	0.00	2,115	0.00	(6,985)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	(2,329)	0.00	0	0.00	263	0.00	2,592
1021	ADMINISTRATOR I.....	G	2028B2466	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1022	ADMINISTRATOR II.....	G	2466B2997	0.00	1.00	77,062	1.00	78,230	1.00	78,230	0.00	1,168
1022	ADMINISTRATOR II.....	GR	2466B2997	0.00	0.00	0	0.00	0	1.00	78,230	1.00	78,230
1022	ADMINISTRATOR II.....	GR	2466B2997	0.00	0.00	0	0.00	0	(1.00)	(78,230)	(1.00)	(78,230)
1635	HEALTH CARE BILLING CLERK I.....	G	1678B2038	2.50	2.00	105,139	2.00	106,884	2.00	106,884	0.00	1,745
1635	HEALTH CARE BILLING CLERK I.....	GR	1678B2038	0.00	0.00	0	0.00	0	2.00	88,004	2.00	88,004
1635	HEALTH CARE BILLING CLERK I.....	GR	1678B2038	0.00	0.00	0	0.00	0	(2.00)	(106,884)	(2.00)	(106,884)
1636	HEALTH CARE BILLING CLERK II.....	G	1886B2292	1.00	1.00	59,117	1.00	60,102	1.00	60,102	0.00	985
1636	HEALTH CARE BILLING CLERK II.....	GR	1886B2292	0.00	0.00	0	0.00	0	1.00	60,102	1.00	60,102
1636	HEALTH CARE BILLING CLERK II.....	GR	1886B2292	0.00	0.00	0	0.00	0	(1.00)	(60,102)	(1.00)	(60,102)
1842	MANAGEMENT ASSISTANT.....	G	2130B2589	1.00	1.00	66,770	1.00	67,891	1.00	67,891	0.00	1,121
1842	MANAGEMENT ASSISTANT.....	GR	2130B2589	0.00	0.00	0	0.00	0	1.00	67,891	1.00	67,891
1842	MANAGEMENT ASSISTANT.....	GR	2130B2589	0.00	0.00	0	0.00	0	(1.00)	(67,891)	(1.00)	(67,891)
2230	PHYSICIAN SPECIALIST.....	G	4617B5892	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5090B6496	0.00	0.30	48,856	0.30	51,103	0.30	51,103	0.00	2,247
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	(0.30)	(51,103)	(0.30)	(51,103)
2462	MICROBIOLOGIST.....	G0	2621B3187	1.00	1.00	81,894	1.00	83,189	1.00	83,189	0.00	1,295
2462	MICROBIOLOGIST.....	GR	2621B3187	0.00	0.00	0	0.00	0	1.00	83,189	1.00	83,189
2462	MICROBIOLOGIST.....	GR	2621B3187	0.00	0.00	0	0.00	0	(1.00)	(83,189)	(1.00)	(83,189)
2586	HEALTH WORKER II.....	G0	1626B1975	6.00	5.00	254,630	5.00	258,949	5.00	258,949	0.00	4,319
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	3.60	155,370	3.60	155,370
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	(5.00)	(258,949)	(5.00)	(258,949)
2587	HEALTH WORKER III.....	G	1778B2161	0.00	2.00	111,499	2.00	113,334	2.00	113,334	0.00	1,835

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Service Area	: D	COMMUNITY HEALTH
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Program	: DPD	DISEASE CONTROL
Sub-Fund	: 2S CHS GNC	GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
2587	HEALTH WORKER III.....	G0	1778B2161	1.80	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	G0	1778B2161	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	1.85	104,834	1.85	104,834
2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	(2.00)	(113,334)	(2.00)	(113,334)
2591	HEALTH PROGRAM COORDINATOR II...	G	2551B3101	1.50	1.50	119,605	1.50	121,416	1.50	121,416	0.00	1,811
2591	HEALTH PROGRAM COORDINATOR II...	GR	2551B3101	0.00	0.00	0	0.00	0	1.50	121,416	1.50	121,416
2591	HEALTH PROGRAM COORDINATOR II...	GR	2551B3101	0.00	0.00	0	0.00	0	(1.50)	(121,416)	(1.50)	(121,416)
2802	EPIDEMIOLOGIST I.....	G	2269B2758	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	G	2896B3520	0.00	1.00	90,524	1.00	91,881	1.00	91,881	0.00	1,357
2803	EPIDEMIOLOGIST II.....	GR	2896B3520	0.00	0.00	0	0.00	0	1.00	91,881	1.00	91,881
2803	EPIDEMIOLOGIST II.....	GR	2896B3520	0.00	0.00	0	0.00	0	(1.00)	(91,881)	(1.00)	(91,881)
2808	SENIOR DISEASE CONTROL INVESTIG	G	2221B2700	1.00	1.00	69,455	1.00	70,477	1.00	70,477	0.00	1,022
2808	SENIOR DISEASE CONTROL INVESTIG	GR	2221B2700	0.00	0.00	0	0.00	0	1.00	70,477	1.00	70,477
2808	SENIOR DISEASE CONTROL INVESTIG	GR	2221B2700	0.00	0.00	0	0.00	0	(1.00)	(70,477)	(1.00)	(70,477)
2822	HEALTH EDUCATOR.....	G	2640B3208	0.00	0.75	61,873	0.75	62,803	0.75	62,803	0.00	930
2822	HEALTH EDUCATOR.....	GR	2640B3208	0.00	0.00	0	0.00	0	0.20	16,748	0.20	16,748
2822	HEALTH EDUCATOR.....	GR	2640B3208	0.00	0.00	0	0.00	0	(0.75)	(62,803)	(0.75)	(62,803)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1227B1227	0.00	0.50	15,817	0.50	16,087	0.50	16,087	0.00	270
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1227B1227	0.00	0.00	0	0.00	0	(0.50)	(16,087)	(0.50)	(16,087)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(3,751)	0.00	0	0.00	0	0.00	3,751
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(314)	0.00	0	0.00	0	0.00	314
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(3.97)	(263,827)	0.00	0	0.00	0	3.97	263,827
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	5.81	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.74	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	3.02	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(3.62)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(5.87)	4.03	263,827	0.00	0	1.67	102,781	(2.36)	(161,046)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.74)	(1.39)	(101,219)	(1.67)	(102,781)	(1.67)	(102,781)	(0.28)	(1,562)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(3.02)	0.00	0	0.00	0	0.00	0	0.00	0

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(16,804)	0.00	(12,245)	0.00	(12,245)	0.00	4,559
STEPN	STEP ADJUSTMENTS - NURSES.....	G	0T0	0.00	0.00	16,804	0.00	0	0.00	0	0.00	(16,804)
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	12,245	0.00	12,245
2320	REGISTERED NURSE.....	G	3255B4276	2.00	1.00	95,897	1.00	111,604	1.00	111,604	0.00	15,707
2320	REGISTERED NURSE.....	GR	3255B4276	0.00	0.00	0	0.00	0	1.00	111,604	1.00	111,604
2320	REGISTERED NURSE.....	GR	3255B4276	0.00	0.00	0	0.00	0	(1.00)	(111,604)	(1.00)	(111,604)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	272	0.00	272	0.00	272
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	(272)	0.00	(272)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	306	0.00	306
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	17,526	0.00	0	0.00	0	0.00	(17,526)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	(17,526)	0.00	0	0.00	(21,021)	0.00	(3,495)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	21,021	0.00	21,021	0.00	21,021	0.00	0
Grant	: HCPD17 Subtotals			16.88	17.72	1,173,875	17.38	1,197,839	16.15	1,050,052	(1.57)	(123,823)

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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant : HCPD21	**TUBERCULOSIS SUBVENTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(218)	0.00	(218)	0.00	(218)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(46,270)	0.00	0	0.00	0	0.00	46,270
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	46,270	0.00	0	0.00	218	0.00	(46,052)
2462	MICROBIOLOGIST.....	G0	2621B3187	1.00	1.00	81,894	1.00	83,189	1.00	83,189	0.00	1,295
2462	MICROBIOLOGIST.....	GR	2621B3187	0.00	0.00	0	0.00	0	1.00	83,189	1.00	83,189
2462	MICROBIOLOGIST.....	GR	2621B3187	0.00	0.00	0	0.00	0	(1.00)	(83,189)	(1.00)	(83,189)
2586	HEALTH WORKER II.....	G0	1626B1975	1.10	1.00	50,926	1.00	51,790	1.00	51,790	0.00	864
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	0.40	20,716	0.40	20,716
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	(1.00)	(51,790)	(1.00)	(51,790)
2908	HOSPITAL ELIGIBILITY WORKER.....	G	2038B2478	1.00	1.00	63,886	1.00	64,980	1.00	64,980	0.00	1,094
2908	HOSPITAL ELIGIBILITY WORKER.....	GR	2038B2478	0.00	0.00	0	0.00	0	1.00	64,980	1.00	64,980
2908	HOSPITAL ELIGIBILITY WORKER.....	GR	2038B2478	0.00	0.00	0	0.00	0	(1.00)	(64,980)	(1.00)	(64,980)
2920	MEDICAL SOCIAL WORKER.....	G	2466B2997	1.00	1.00	77,278	1.00	78,590	1.00	78,590	0.00	1,312
2920	MEDICAL SOCIAL WORKER.....	GR	2466B2997	0.00	0.00	0	0.00	0	1.00	78,590	1.00	78,590
2920	MEDICAL SOCIAL WORKER.....	GR	2466B2997	0.00	0.00	0	0.00	0	(1.00)	(78,590)	(1.00)	(78,590)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(997)	0.00	0	0.00	0	0.00	997
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.19)	(13,839)	(0.22)	(14,058)	(0.22)	(14,058)	(0.03)	(219)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.22	14,058	0.22	14,058
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.11)	(8,141)	(0.11)	(8,141)
Grant	: HCPD21 Subtotals			4.10	3.81	259,148	3.78	264,273	3.29	239,334	(0.52)	(19,814)

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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	: HCPD29 IMMUNIZATION SERVICES											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(2,349)	0.00	(2,349)	0.00	(2,349)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(39,619)	0.00	0	0.00	0	0.00	39,619
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	39,619	0.00	0	0.00	2,349	0.00	(37,270)
2230	PHYSICIAN SPECIALIST.....	G0	4617B5892	0.00	0.50	73,856	0.50	77,252	0.50	77,252	0.00	3,396
2230	PHYSICIAN SPECIALIST.....	GR	4617B5892	0.00	0.00	0	0.00	0	(0.50)	(77,252)	(0.50)	(77,252)
2246	ASSISTANT DIRECTOR CLINICAL SERV	G0	3282B3989	0.65	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II.....	G	1626B1975	2.00	2.00	101,852	2.00	103,580	2.00	103,580	0.00	1,728
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	2.00	102,479	2.00	102,479
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	(2.00)	(103,580)	(2.00)	(103,580)
2587	HEALTH WORKER III.....	G0	1778B2161	0.00	0.20	11,150	0.20	11,333	0.20	11,333	0.00	183
2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	(0.20)	(11,333)	(0.20)	(11,333)
2588	HEALTH WORKER IV.....	G0	2079B2527	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I....	G0	2236B2719	1.20	1.20	83,879	1.20	85,168	1.20	85,168	0.00	1,289
2589	HEALTH PROGRAM COORDINATOR I....	GR	2236B2719	0.00	0.00	0	0.00	0	1.08	76,008	1.08	76,008
2589	HEALTH PROGRAM COORDINATOR I....	GR	2236B2719	0.00	0.00	0	0.00	0	(1.20)	(85,168)	(1.20)	(85,168)
2593	HEALTH PROGRAM COORDINATOR III..	G0	2855B3470	0.00	0.15	13,380	0.15	13,586	0.15	13,586	0.00	206
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	0.15	11,178	0.15	11,178
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	(0.15)	(13,586)	(0.15)	(13,586)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1227B1227	0.67	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1227B1227	0.00	0.27	8,541	0.27	8,688	0.27	8,688	0.00	147
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1227B1227	0.00	0.00	0	0.00	0	0.15	4,827	0.15	4,827
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1227B1227	0.00	0.00	0	0.00	0	(0.27)	(8,688)	(0.27)	(8,688)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(1,084)	0.00	0	0.00	0	0.00	1,084
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(0.75)	(0.76)	(55,016)	0.00	0	0.00	0	0.76	55,016
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.76	55,016	0.00	0	0.15	9,811	(0.61)	(45,205)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.13)	(9,659)	(0.15)	(9,811)	(0.15)	(9,811)	(0.02)	(152)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.30)	(22,188)	(0.30)	(22,188)
P103	SPECIAL NURSE.....	G	4069B5345	0.00	0.02	2,575	0.02	2,790	0.02	2,790	0.00	215

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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
P103	SPECIAL NURSE.....	G0	4069B5345	0.11	0.00	0	0.00	0	0.00	0	0.00	0
P103	SPECIAL NURSE.....	GR	4069B5345	0.00	0.00	0	0.00	0	0.05	5,500	0.05	5,500
P103	SPECIAL NURSE.....	GR	4069B5345	0.00	0.00	0	0.00	0	(0.02)	(2,790)	(0.02)	(2,790)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(122)	0.00	(122)	0.00	(122)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	(10,326)	0.00	0	0.00	0	0.00	10,326
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	10,326	0.00	0	0.00	122	0.00	(10,204)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	7	0.00	7	0.00	7
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	(7)	0.00	(7)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	15	0.00	15
Grant	: HCPD29 Subtotals			4.08	4.21	284,490	4.19	290,122	3.13	177,819	(1.08)	(106,671)
Grant	**: HCPD40 STATE-STD TRAINING GRANT**											
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(14,369)	0.00	(17,830)	0.00	(17,830)	0.00	(3,461)
STEPN	STEP ADJUSTMENTS - NURSES.....	G	0T0	0.00	0.00	14,369	0.00	0	0.00	0	0.00	(14,369)
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	17,830	0.00	17,830
2328	NURSE PRACTITIONER.....	G	3952B5595	1.00	1.00	123,733	1.00	146,030	1.00	146,030	0.00	22,297
2328	NURSE PRACTITIONER.....	GR	3952B5595	0.00	0.00	0	0.00	0	1.00	103,147	1.00	103,147
2328	NURSE PRACTITIONER.....	GR	3952B5595	0.00	0.00	0	0.00	0	(1.00)	(146,030)	(1.00)	(146,030)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	321	0.00	321	0.00	321
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	(321)	0.00	(321)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	218	0.00	218
9993N	ATTRITION SAVINGS - NURSES.....	G	0T0	0.00	(0.14)	(10,618)	(0.15)	(11,001)	(0.15)	(11,001)	(0.01)	(383)
9993N	ATTRITION SAVINGS - NURSES.....	G0	0T0	0.00	0.00	0	0.00	0	0.14	10,501	0.14	10,501
9993N	ATTRITION SAVINGS - NURSES.....	G0	0T0	0.00	0.00	0	0.00	0	0.01	500	0.01	500
9993N	ATTRITION SAVINGS - NURSES.....	G0	0T0	0.00	0.00	0	0.00	0	(0.32)	(23,695)	(0.32)	(23,695)
Grant	: HCPD40 Subtotals			1.00	0.86	113,115	0.85	117,520	0.68	79,670	(0.18)	(33,445)

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Grant	: HCPD42 HIV-1 VIRAL LOAD TESTS											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(9,830)	0.00	(185)	0.00	(185)	0.00	9,645
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	9,830	0.00	0	0.00	0	0.00	(9,830)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	185	0.00	185
2402	LABORATORY HELPER.....	G	1550B1881	0.25	1.00	48,501	1.00	49,325	1.00	49,325	0.00	824
2402	LABORATORY HELPER.....	GR	1550B1881	0.00	0.00	0	0.00	0	1.00	49,325	1.00	49,325
2402	LABORATORY HELPER.....	GR	1550B1881	0.00	0.00	. 0	0.00	0	(1.00)	(49,325)	(1.00)	(49,325)
2416	BACTERIOLOGICAL LABORATORY ASS	G	1748B2124	0.50	0.75	41,084	0.75	41,772	0.75	41,772	0.00	688
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1748B2124	0.00	0.00	0	0.00	0	1.75	80,215	1.75	80,215
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1748B2124	0.00	0.00	0	0.00	0	(0.75)	(41,772)	(0.75)	(41,772)
2462	MICROBIOLOGIST.....	G	2621B3187	1.42	0.83	67,972	0.83	69,047	0.83	69,047	0.00	1,075
2462	MICROBIOLOGIST.....	GR	2621B3187	0.00	0.00	0	0.00	0	1.00	83,189	1.00	83,189
2462	MICROBIOLOGIST.....	GR	2621B3187	0.00	0.00	0	0.00	0	(0.83)	(69,047)	(0.83)	(69,047)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(604)	0.00	0	0.00	0	0.00	604
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.17)	(0.17)	(12,458)	0.00	0	0.00	0	0.17	12,458
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	0.17	12,458	0.00	0	0.00	0	(0.17)	(12,458)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.46)	(34,533)	(0.46)	(34,533)
Grant	: HCPD42 Subtotals			2.00	2.58	156,953	2.58	159,959	3.29	178,196	0.71	21,243

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Grant	**: HCPD62 EFFICACY OF CONDOM SKILLS BUILDING DEMON**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(9,548)	0.00	0	0.00	0	0.00	9,548
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(73)	0.00	(73)	0.00	(73)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	9,548	0.00	0	0.00	0	0.00	(9,548)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	73	0.00	73
1002	OPERATOR-JOURNEY.....	G	1727B2099	0.50	0.50	26,982	0.50	27,395	0.50	27,395	0.00	413
1002	OPERATOR-JOURNEY.....	GR	1727B2099	0.00	0.00	0	0.00	0	(0.50)	(27,395)	(0.50)	(27,395)
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1748B2124	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(104)	0.00	0	0.00	0	0.00	104
Grant	: HCPD62 Subtotals			1.50	0.50	26,878	0.50	27,322	0.00	0	(0.50)	(26,878)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant : HCPD69	HEALTH PREPAREDNESS & RESPONSE BIOTERROR											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(3,331)	0.00	(3,331)	0.00	(3,331)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(9,200)	0.00	0	0.00	0	0.00	9,200
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(9,717)	0.00	(9,838)	0.00	(9,838)	0.00	(121)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(10,802)	0.00	0	0.00	0	0.00	10,802
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(9,906)	0.00	0	0.00	0	0.00	9,906
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	9,200	0.00	0	0.00	9,838	0.00	638
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	9,717	0.00	0	0.00	3,331	0.00	(6,386)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	10,802	0.00	0	0.00	0	0.00	(10,802)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	9,906	0.00	0	0.00	0	0.00	(9,906)
0922	MANAGER I	G	3126B3989	0.00	1.00	102,801	1.00	104,123	1.00	104,123	0.00	1,322
0922	MANAGER I	GR	3126B3989	0.00	0.00	0	0.00	0	(1.00)	(104,123)	(1.00)	(104,123)
1052	BUSINESS ANALYST.....	G	2624B3303	1.00	1.00	85,030	1.00	86,217	1.00	86,217	0.00	1,187
1052	BUSINESS ANALYST.....	GR	2624B3303	0.00	0.00	0	0.00	0	(1.00)	(86,217)	(1.00)	(86,217)
1053	BUSINESS ANALYST-SENIOR.....	G	3039B3823	0.42	0.00	0	0.00	0	0.00	0	0.00	0
1071	INFORMATION SERVICES MANAGER....	G	4018B5722	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST.....	G	1491B1809	0.17	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST.....	GR	1491B1809	0.00	0.00	0	0.00	0	0.25	11,859	0.25	11,859
1426	SENIOR CLERK TYPIST.....	G	1634B1985	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	G0	1634B1985	0.00	0.90	46,052	0.90	46,847	0.90	46,847	0.00	795
1426	SENIOR CLERK TYPIST.....	GR	1634B1985	0.00	0.00	0	0.00	0	1.00	52,053	1.00	52,053
1426	SENIOR CLERK TYPIST.....	GR	1634B1985	0.00	0.00	0	0.00	0	(0.90)	(46,847)	(0.90)	(46,847)
1446	SECRETARY II.....	G	1800B2188	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST.....	G	2868B3486	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST.....	G0	4617B5892	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST.....	G0	4617B5892	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST.....	GR	4617B5892	0.00	0.00	0	0.00	0	0.90	130,611	0.90	130,611
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5090B6496	1.00	0.60	97,712	0.60	102,205	0.60	102,205	0.00	4,493
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	1.00	162,240	1.00	162,240

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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	(0.60)	(102,205)	(0.60)	(102,205)
2246	ASSISTANT DIRECTOR CLINICAL SERV	G0	3282B3989	1.35	0.00	0	0.00	0	0.00	0	0.00	0
2454	CLINICAL PHARMACIST.....	G0	4094B4976	0.21	0.00	0	0.00	0	0.00	0	0.00	0
2464	SENIOR MICROBIOLOGIST.....	G	2989B3633	0.21	0.00	0	0.00	0	0.00	0	0.00	0
2533	EMERGENCY MED SERVS AGENCY SP	G0	2983B3626	1.00	0.60	56,099	0.60	57,050	0.60	57,050	0.00	951
2533	EMERGENCY MED SERVS AGENCY SP	GR	2983B3626	0.00	0.00	0	0.00	0	(0.60)	(57,050)	(0.60)	(57,050)
2587	HEALTH WORKER III.....	G	1778B2161	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	G0	1778B2161	0.00	1.00	55,749	1.00	56,667	1.00	56,667	0.00	918
2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	0.16	9,066	0.16	9,066
2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	(1.00)	(56,667)	(1.00)	(56,667)
2588	HEALTH WORKER IV.....	G	2079B2527	0.00	1.00	65,153	1.00	66,265	1.00	66,265	0.00	1,112
2588	HEALTH WORKER IV.....	G0	2079B2527	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2588	HEALTH WORKER IV.....	GR	2079B2527	0.00	0.00	0	0.00	0	0.16	10,603	0.16	10,603
2588	HEALTH WORKER IV.....	GR	2079B2527	0.00	0.00	0	0.00	0	(1.00)	(66,265)	(1.00)	(66,265)
2589	HEALTH PROGRAM COORDINATOR I....	G0	2236B2719	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I....	G0	2236B2719	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	G0	2855B3470	0.00	0.80	71,360	0.80	72,461	0.80	72,461	0.00	1,101
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	0.60	54,345	0.60	54,345
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	(0.80)	(72,461)	(0.80)	(72,461)
2803	EPIDEMIOLOGIST II.....	G0	2896B3520	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	GR	2896B3520	0.00	0.00	0	0.00	0	0.58	53,291	0.58	53,291
2804	EPIDEMIOLOGIST III.....	G	3155B3836	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2804	EPIDEMIOLOGIST III.....	GR	3155B3836	0.00	0.00	0	0.00	0	0.90	90,117	0.90	90,117
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1227B1227	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1227B1227	0.50	0.20	6,326	0.20	6,435	0.20	6,435	0.00	109
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1227B1227	0.33	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1227B1227	0.00	0.00	0	0.00	0	(0.20)	(6,435)	(0.20)	(6,435)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(2,241)	0.00	0	0.00	0	0.00	2,241
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.09	0.00	(92)	0.00	0	0.00	0	0.00	92

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Service Area : D COMMUNITY HEALTH
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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	(0.09)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	92	0.00	0	0.00	0	0.00	(92)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.34)	(25,167)	(0.34)	(25,167)
9994M	MCCP OFFSET - MISC	G	0T0	0.00	0.00	(3,524)	0.00	(3,524)	0.00	(3,524)	0.00	0
9994M	MCCP OFFSET - MISC	G0	0T0	0.00	0.00	0	0.00	0	0.00	3,524	0.00	3,524
P103	SPECIAL NURSE.....	G0	4069B5345	0.01	0.00	0	0.00	0	0.00	0	0.00	0
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	(9,891)	0.00	0	0.00	0	0.00	9,891
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	9,891	0.00	0	0.00	0	0.00	(9,891)
Grant	: HCPD69 Subtotals			20.55	7.10	580,517	7.10	581,577	5.21	549,018	(1.89)	(31,499)
Grant	**: HCPD71 OUTCOME ASSESS THRU SYST OF INT SURVEILL**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(9,771)	0.00	0	0.00	0	0.00	9,771
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	9,771	0.00	0	0.00	0	0.00	(9,771)
2588	HEALTH WORKER IV.....	G0	2079B2527	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	G0	2896B3520	1.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD71 Subtotals			1.50	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCPD93 STATEWIDE IMMUNIAZATION INFORMATION SYST**											
2589	HEALTH PROGRAM COORDINATOR I....	GR	2236B2719	0.00	0.00	0	0.00	0	0.12	8,517	0.12	8,517
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.01)	(937)	(0.01)	(937)
Grant	: HCPD93 Subtotals			0.00	0.00	0	0.00	0	0.11	7,580	0.11	7,580

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	: HCPD95 SAN FRANCISCO CITIES READINESS INITIATIV											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(47,417)	0.00	(47,417)	0.00	(47,417)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(16,299)	0.00	0	0.00	0	0.00	16,299
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	47,417	0.00	47,417
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	16,299	0.00	0	0.00	0	0.00	(16,299)
1426	SENIOR CLERK TYPIST.....	G0	1634B1985	0.00	0.10	5,116	0.10	5,205	0.10	5,205	0.00	89
1426	SENIOR CLERK TYPIST.....	GR	1634B1985	0.00	0.00	0	0.00	0	(0.10)	(5,205)	(0.10)	(5,205)
2230	PHYSICIAN SPECIALIST.....	G0	4617B5892	0.00	0.20	29,543	0.20	30,901	0.20	30,901	0.00	1,358
2230	PHYSICIAN SPECIALIST.....	GR	4617B5892	0.00	0.00	0	0.00	0	0.20	29,433	0.20	29,433
2230	PHYSICIAN SPECIALIST.....	GR	4617B5892	0.00	0.00	0	0.00	0	(0.20)	(30,901)	(0.20)	(30,901)
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5090B6496	0.20	0.40	53,594	0.40	68,137	0.40	68,137	0.00	14,543
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	(0.40)	(68,137)	(0.40)	(68,137)
2454	CLINICAL PHARMACIST.....	G	4094B4976	0.00	1.00	119,313	1.00	130,484	1.00	130,484	0.00	11,171
2454	CLINICAL PHARMACIST.....	G0	4094B4976	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2454	CLINICAL PHARMACIST.....	GR	4094B4976	0.00	0.00	0	0.00	0	(1.00)	(130,484)	(1.00)	(130,484)
2533	EMERGENCY MED SERVS AGENCY SP	G0	2983B3626	0.20	0.40	30,771	0.40	38,033	0.40	38,033	0.00	7,262
2533	EMERGENCY MED SERVS AGENCY SP	GR	2983B3626	0.00	0.00	0	0.00	0	(0.40)	(38,033)	(0.40)	(38,033)
2593	HEALTH PROGRAM COORDINATOR III..	G0	2855B3470	0.00	1.05	77,048	1.05	95,105	1.05	95,105	0.00	18,057
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	1.25	99,575	1.25	99,575
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	(1.05)	(95,105)	(1.05)	(95,105)
2820	SENIOR HEALTH PROGRAM PLANNER..	GR	2800B3403	0.00	0.00	0	0.00	0	0.80	71,389	0.80	71,389
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(1,208)	0.00	0	0.00	0	0.00	1,208
Grant	: HCPD95 Subtotals			1.40	3.15	314,177	3.15	320,448	2.25	200,397	(0.90)	(113,780)

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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	Base Budget Count	Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPD96 CHRONIC HEPTATITIS ELECTRONIC REGISTRY											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(1,514)	0.00	(1,514)	0.00	(1,514)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	1,514	0.00	1,514
2230	PHYSICIAN SPECIALIST.....	G0	4617B5892	0.00	0.30	44,313	0.30	46,351	0.30	46,351	0.00	2,038
2230	PHYSICIAN SPECIALIST.....	GR	4617B5892	0.00	0.00	0	0.00	0	0.30	44,149	0.30	44,149
2230	PHYSICIAN SPECIALIST.....	GR	4617B5892	0.00	0.00	0	0.00	0	(0.30)	(46,351)	(0.30)	(46,351)
2589	HEALTH PROGRAM COORDINATOR I....	GR	2236B2719	0.00	0.00	0	0.00	0	0.12	8,517	0.12	8,517
2802	EPIDEMIOLOGIST I.....	GR	2269B2758	0.00	0.00	0	0.00	0	1.00	71,991	1.00	71,991
2803	EPIDEMIOLOGIST II.....	G	2896B3520	0.00	1.00	90,524	1.00	91,881	1.00	91,881	0.00	1,357
2803	EPIDEMIOLOGIST II.....	GR	2896B3520	0.00	0.00	0	0.00	0	1.05	96,476	1.05	96,476
2803	EPIDEMIOLOGIST II.....	GR	2896B3520	0.00	0.00	0	0.00	0	(1.00)	(91,881)	(1.00)	(91,881)
2804	EPIDEMIOLOGIST III.....	GR	3155B3836	0.00	0.00	0	0.00	0	0.10	10,013	0.10	10,013
2806	DISEASE CONTROL INVESTIGATOR.....	G	2063B2507	0.00	1.00	64,597	1.00	65,440	1.00	65,440	0.00	843
2806	DISEASE CONTROL INVESTIGATOR.....	GR	2063B2507	0.00	0.00	0	0.00	0	2.00	130,880	2.00	130,880
2806	DISEASE CONTROL INVESTIGATOR.....	GR	2063B2507	0.00	0.00	0	0.00	0	(1.00)	(65,440)	(1.00)	(65,440)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1227B1227	0.00	0.20	6,326	0.20	6,435	0.20	6,435	0.00	109
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1227B1227	0.00	0.00	0	0.00	0	0.25	8,044	0.25	8,044
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1227B1227	0.00	0.00	0	0.00	0	(0.20)	(6,435)	(0.20)	(6,435)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(788)	0.00	0	0.00	0	0.00	788
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.14)	(10,836)	(0.14)	(10,836)
Grant	: HCPD96 Subtotals			0.00	2.50	204,972	2.50	208,593	4.68	359,234	2.18	154,262

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Grant	**: HCPD99 REGIONAL ISOLATION FACILITY - TB**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(6,627)	0.00	(6,627)	0.00	(6,627)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	6,627	0.00	6,627
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5090B6496	0.00	0.33	48,745	0.33	56,213	0.33	56,213	0.00	7,468
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	(0.33)	(56,213)	(0.33)	(56,213)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(156)	0.00	0	0.00	0	0.00	156
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.10)	(7,926)	(0.11)	(8,063)	(0.11)	(8,063)	(0.01)	(137)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.11	8,063	0.11	8,063
Grant	: HCPD99 Subtotals			0.00	0.23	40,663	0.22	41,523	0.00	0	(0.23)	(40,663)
Sub-Fund	: 2S CHS GNC Subtotals			70.90	58.20	4,223,047	57.79	4,297,584	57.93	4,330,367	(0.27)	107,320
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**											
Project	**: PHCSA8 VITAL & HEALTH STATISTICS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	3,176	0.00	3,262	0.00	3,262	0.00	86
1408	PRINCIPAL CLERK.....	AS	1960B2383	0.00	0.00	0	0.00	0	0.75	46,866	0.75	46,866
1424	CLERK TYPIST.....	A	1491B1809	1.00	1.00	46,642	1.00	47,437	1.00	47,437	0.00	795
2585	HEALTH WORKER I.....	A	1457B1765	0.50	0.50	22,769	0.50	23,141	0.50	23,141	0.00	372
2591	HEALTH PROGRAM COORDINATOR II...	AR	2551B3101	0.00	0.00	0	0.00	0	0.58	46,948	0.58	46,948
2591	HEALTH PROGRAM COORDINATOR II...	AS	2551B3101	0.00	0.00	0	0.00	0	(0.58)	(46,948)	(0.58)	(46,948)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(267)	0.00	0	0.00	0	0.00	267
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.06)	(0.06)	(2,837)	(0.06)	(2,886)	(0.06)	(2,886)	0.00	(49)
2830	PUBLIC HEALTH NURSE.....	AR	3255B4276	0.00	0.00	0	0.00	0	0.06	6,696	0.06	6,696
2830	PUBLIC HEALTH NURSE.....	AS	3255B4276	0.00	0.00	0	0.00	0	(0.06)	(6,696)	(0.06)	(6,696)
Project	: PHCSA8 Subtotals			1.44	1.44	69,483	1.44	70,954	2.19	117,820	0.75	48,337
Sub-Fund	: 2S CHS PHF Subtotals			1.44	1.44	69,483	1.44	70,954	2.19	117,820	0.75	48,337

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S PPF HLS HOMELAND SECURITY

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	**: SHSP04 STATE HOMELAND SECURITY GRANT FY04**											
2533	EMERGENCY MED SERVS AGENCY SP	O	2983B3626	1.00	1.00	90,567	1.00	94,639	1.00	94,639	0.00	4,072
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	(1.00)	(90,567)	(1.00)	(94,639)	(1.00)	(94,639)	0.00	(4,072)
9997M	NON-OPERATING POSITION OFFSET....	O	0T0	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: SHSP04 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: UASI04 UASI FY04**											
1053	BUSINESS ANALYST-SENIOR.....	O	3039B3823	0.42	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST.....	O	2868B3486	0.42	0.00	0	0.00	0	0.00	0	0.00	0
2119	HEALTH CARE ANALYST.....	O	2502B3041	0.42	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST.....	O	4617B5892	1.26	0.00	0	0.00	0	0.00	0	0.00	0
2406	PHARMACY HELPER.....	O	1914B2326	0.42	0.00	0	0.00	0	0.00	0	0.00	0
2466	CHIEF MICROBIOLOGIST.....	O	3217B3910	0.42	0.00	0	0.00	0	0.00	0	0.00	0
2533	EMERGENCY MED SERVS AGENCY SP	O	2983B3626	1.68	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I....	O	2236B2719	0.42	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II...	O	2551B3101	0.84	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	O	2896B3520	1.26	0.00	0	0.00	0	0.00	0	0.00	0
2820	SENIOR HEALTH PROGRAM PLANNER..	O	2800B3403	0.84	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR.....	O	2640B3208	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6137	ASSISTANT INDUSTRIAL HYGIENIST.....	O	2514B3056	0.84	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	O	0T0	(10.24)	0.00	0	0.00	0	0.00	0	0.00	0
2320	REGISTERED NURSE.....	O	3255B4276	0.42	0.00	0	0.00	0	0.00	0	0.00	0
2322	HEAD NURSE.....	O	3773B5494	0.84	0.00	0	0.00	0	0.00	0	0.00	0
9997N	NON-OPERATING POSITION OFFSET (	A	0T0	(1.26)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: UASI04 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S PPF HLS HOMELAND SECURITY

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	: UASI05 FY05 URBAN AREAS SECURITY INITIATIVE											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	139	0.00	(7,733)	0.00	(7,733)	0.00	(7,872)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	7,733	0.00	7,733
1053	BUSINESS ANALYST-SENIOR.....	G	3039B3823	0.58	0.50	49,216	0.50	49,895	0.50	49,895	0.00	679
1053	BUSINESS ANALYST-SENIOR.....	GR	3039B3823	0.00	0.00	0	0.00	0	(0.50)	(49,895)	(0.50)	(49,895)
1823	SENIOR ADMINISTRATIVE ANALYST.....	G	2868B3486	0.58	0.50	44,399	0.50	45,497	0.50	45,497	0.00	1,098
1823	SENIOR ADMINISTRATIVE ANALYST.....	GR	2868B3486	0.00	0.00	0	0.00	0	(0.50)	(45,497)	(0.50)	(45,497)
2119	HEALTH CARE ANALYST.....	G	2502B3041	0.58	0.50	39,106	0.50	39,689	0.50	39,689	0.00	583
2119	HEALTH CARE ANALYST.....	GR	2502B3041	0.00	0.00	0	0.00	0	(0.50)	(39,689)	(0.50)	(39,689)
2230	PHYSICIAN SPECIALIST.....	G	4617B5892	1.74	1.50	221,566	1.50	231,756	1.50	231,756	0.00	10,190
2230	PHYSICIAN SPECIALIST.....	GR	4617B5892	0.00	0.00	0	0.00	0	(1.50)	(231,756)	(1.50)	(231,756)
2406	PHARMACY HELPER.....	G	1914B2326	0.58	0.50	29,990	0.50	30,497	0.50	30,497	0.00	507
2406	PHARMACY HELPER.....	GR	1914B2326	0.00	0.00	0	0.00	0	(0.50)	(30,497)	(0.50)	(30,497)
2466	CHIEF MICROBIOLOGIST.....	G	3217B3910	0.58	0.50	50,456	0.50	51,031	0.50	51,031	0.00	575
2466	CHIEF MICROBIOLOGIST.....	GR	3217B3910	0.00	0.00	0	0.00	0	(0.50)	(51,031)	(0.50)	(51,031)
2533	EMERGENCY MED SERVS AGENCY SP	G	2983B3626	2.32	2.00	186,999	2.00	190,167	2.00	190,167	0.00	3,168
2533	EMERGENCY MED SERVS AGENCY SP	GR	2983B3626	0.00	0.00	0	0.00	0	(2.00)	(190,167)	(2.00)	(190,167)
2589	HEALTH PROGRAM COORDINATOR I....	G	2236B2719	0.58	0.50	34,949	0.50	35,487	0.50	35,487	0.00	538
2589	HEALTH PROGRAM COORDINATOR I....	GR	2236B2719	0.00	0.00	0	0.00	0	(0.50)	(35,487)	(0.50)	(35,487)
2591	HEALTH PROGRAM COORDINATOR II...	G	2551B3101	1.16	1.00	79,736	1.00	80,944	1.00	80,944	0.00	1,208
2591	HEALTH PROGRAM COORDINATOR II...	GR	2551B3101	0.00	0.00	0	0.00	0	(1.00)	(80,944)	(1.00)	(80,944)
2803	EPIDEMIOLOGIST II.....	G	2896B3520	1.74	1.50	135,785	1.50	137,822	1.50	137,822	0.00	2,037
2803	EPIDEMIOLOGIST II.....	GR	2896B3520	0.00	0.00	0	0.00	0	(1.50)	(137,822)	(1.50)	(137,822)
2820	SENIOR HEALTH PROGRAM PLANNER..	G	2800B3403	1.16	1.00	87,734	1.00	89,235	1.00	89,235	0.00	1,501
2820	SENIOR HEALTH PROGRAM PLANNER..	GR	2800B3403	0.00	0.00	0	0.00	0	(1.00)	(89,235)	(1.00)	(89,235)
6137	ASSISTANT INDUSTRIAL HYGIENIST.....	G	2514B3056	0.58	0.50	39,294	0.50	39,885	0.50	39,885	0.00	591
6137	ASSISTANT INDUSTRIAL HYGIENIST.....	GR	2514B3056	0.00	0.00	0	0.00	0	(0.50)	(39,885)	(0.50)	(39,885)
6138	INDUSTRIAL HYGIENIST.....	G	3337B4056	0.58	0.50	52,151	0.50	52,936	0.50	52,936	0.00	785
6138	INDUSTRIAL HYGIENIST.....	GR	3337B4056	0.00	0.00	0	0.00	0	(0.50)	(52,936)	(0.50)	(52,936)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S PPF HLS HOMELAND SECURITY

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(4,027)	0.00	0	0.00	0	0.00	4,027
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	536	0.00	(10,282)	0.00	(10,282)	0.00	(10,818)
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	10,282	0.00	10,282
2320	REGISTERED NURSE.....	G	3255B4276	0.58	0.50	51,500	0.50	55,802	0.50	55,802	0.00	4,302
2320	REGISTERED NURSE.....	GR	3255B4276	0.00	0.00	0	0.00	0	(0.50)	(55,802)	(0.50)	(55,802)
2322	HEAD NURSE.....	G	3773B5494	1.16	1.00	130,294	1.00	143,393	1.00	143,393	0.00	13,099
2322	HEAD NURSE.....	GR	3773B5494	0.00	0.00	0	0.00	0	(1.00)	(143,393)	(1.00)	(143,393)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	518	0.00	518	0.00	518
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	(518)	0.00	(518)
Grant	: UASI05 Subtotals			14.50	12.50	1,229,823	12.50	1,256,539	0.00	0	(12.50)	(1,229,823)
Sub-Fund	: 2S PPF HLS Subtotals			14.50	12.50	1,229,823	12.50	1,256,539	0.00	0	(12.50)	(1,229,823)
Program	**: DPD Subtotal**			**177.89**	**164.09**	**12,522,916**	**165.01**	**12,892,620**	**154.57**	**11,825,628**	**(9.52)**	**(697,288)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	61,571	0.00	62,014	0.00	62,014	0.00	443
0923	MANAGER II	A	3353B4278	0.00	1.00	110,578	1.00	111,667	1.00	111,667	0.00	1,089
0943	MANAGER VIII	A	5450B6955	0.00	1.00	179,732	1.00	181,544	1.00	181,544	0.00	1,812
1002	OPERATOR-JOURNEY.....	A	1727B2099	0.00	0.50	26,982	0.50	27,395	0.50	27,395	0.00	413
1022	ADMINISTRATOR II.....	A	2466B2997	1.00	1.00	77,062	1.00	78,230	1.00	78,230	0.00	1,168
1426	SENIOR CLERK TYPIST.....	A	1634B1985	1.00	1.00	51,169	1.00	52,053	1.00	52,053	0.00	884
1446	SECRETARY II.....	A	1800B2188	1.00	1.00	56,422	1.00	57,375	1.00	57,375	0.00	953
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	1.00	1.00	103,784	1.00	105,351	1.00	105,351	0.00	1,567
2237	MEDICAL DIRECTOR, EMERGENCY ME	A	6404B7785	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2246	ASSISTANT DIRECTOR CLINICAL SERV	A	3282B3989	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2533	EMERGENCY MED SERVS AGENCY SP	A	2983B3626	2.62	2.95	275,823	2.95	280,496	2.95	280,496	0.00	4,673
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(2,645)	0.00	0	0.00	0	0.00	2,645
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.80)	(2.80)	(266,385)	(2.81)	(270,022)	(2.81)	(270,022)	(0.01)	(3,637)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	12,371	0.00	12,371	0.00	12,371	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.13	0.13	8,506	0.11	8,506	0.11	8,506	(0.02)	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.07	0.06	6,031	0.05	6,031	0.05	6,031	(0.01)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,272	0.00	1,272	0.00	1,272	0.00	0
Project	: Subtotals			8.02	6.84	702,273	6.80	714,283	6.80	714,283	(0.04)	12,010
Sub-Fund	: 1G AGF AAA Subtotals			8.02	6.84	702,273	6.80	714,283	6.80	714,283	(0.04)	12,010
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
2533	EMERGENCY MED SERVS AGENCY SP	AH	2983B3626	0.00	0.00	0	0.00	0	0.47	44,689	0.47	44,689
Project	: Subtotals			0.00	0.00	0	0.00	0	0.47	44,689	0.47	44,689
Sub-Fund	: 1G AGF WOF Subtotals			0.00	0.00	0	0.00	0	0.47	44,689	0.47	44,689

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PHCSR7 EMERGENCY MEDICAL SERVICES**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(8,629)	0.00	(8,749)	0.00	(8,749)	0.00	(120)
2533	EMERGENCY MED SERVS AGENCY SP	A	2983B3626	1.00	1.00	93,499	1.00	95,084	1.00	95,084	0.00	1,585
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(321)	0.00	0	0.00	0	0.00	321
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.01)	(0.01)	(923)	(0.01)	(939)	(0.01)	(939)	0.00	(16)
TEMPM	TEMPORARY - MISCELLANEOUS.....	AN	0T0	0.00	0.00	0	0.00	0	1.00	74,126	1.00	74,126
Project	: PHCSR7 Subtotals			0.99	0.99	83,626	0.99	85,396	1.99	159,522	1.00	75,896
Sub-Fund	: 2S CHS PHF Subtotals			0.99	0.99	83,626	0.99	85,396	1.99	159,522	1.00	75,896
Program	**: DPE Subtotal**			**9.01**	**7.83**	**785,899**	**7.79**	**799,679**	**9.26**	**918,494**	**1.43**	**132,595**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(65,907)	0.00	(75,813)	0.00	(75,813)	0.00	(9,906)
0922	MANAGER I	A	3126B3989	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0931	MANAGER III	A	3618B4617	0.00	1.00	119,004	1.00	120,516	1.00	120,516	0.00	1,512
1426	SENIOR CLERK TYPIST	A	1634B1985	1.00	1.00	51,169	1.00	52,053	1.00	52,053	0.00	884
1444	SECRETARY I	A	1558B1890	0.30	0.30	14,623	0.30	14,869	0.30	14,869	0.00	246
1446	SECRETARY II	AN	1800B2188	0.00	0.00	0	0.00	0	0.20	11,475	0.20	11,475
2454	CLINICAL PHARMACIST	A	4094B4976	0.80	0.80	95,450	0.80	104,387	0.80	104,387	0.00	8,937
2585	HEALTH WORKER I	A	1457B1765	0.00	0.07	3,188	0.07	3,240	0.07	3,240	0.00	52
2593	HEALTH PROGRAM COORDINATOR III	A	2855B3470	1.00	1.00	89,200	1.00	90,576	1.00	90,576	0.00	1,376
2803	EPIDEMIOLOGIST II	A	2896B3520	0.50	0.50	45,261	0.50	45,941	0.50	45,941	0.00	680
2819	ASSISTANT HEALTH EDUCATOR	A	2281B2772	1.62	1.87	133,293	1.87	135,307	1.87	135,307	0.00	2,014
2819	ASSISTANT HEALTH EDUCATOR	AN	2281B2772	0.00	0.00	0	0.00	0	0.75	54,267	0.75	54,267
2820	SENIOR HEALTH PROGRAM PLANNER	A	2800B3403	1.00	1.00	87,733	1.00	89,235	1.00	89,235	0.00	1,502
2822	HEALTH EDUCATOR	A	2640B3208	1.45	1.45	119,622	1.45	121,419	1.45	121,419	0.00	1,797
2825	SENIOR HEALTH EDUCATOR	A	2841B3453	1.93	1.93	171,380	1.93	173,955	1.93	173,955	0.00	2,575
2825	SENIOR HEALTH EDUCATOR	AN	2841B3453	0.00	0.00	0	0.00	0	0.07	6,310	0.07	6,310
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(3,210)	0.00	0	0.00	0	0.00	3,210
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.09)	(0.14)	(10,103)	(0.13)	(10,236)	(0.13)	(10,236)	0.01	(133)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(15,007)	0.00	(15,007)	0.00	(15,007)	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.10	0.05	3,612	0.05	3,612	0.05	3,612	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,199	0.00	1,199	0.00	1,199	0.00	0
Project	: Subtotals			10.61	10.83	840,507	10.84	855,253	11.86	927,305	1.03	86,798
Sub-Fund	: 1G AGF AAA Subtotals			10.61	10.83	840,507	10.84	855,253	11.86	927,305	1.03	86,798

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Project	: PHCDAO DEEMED APPROVED OFF-SALE ALCOHOL USE FEE											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(151)	0.00	(151)	0.00	(151)
2822	HEALTH EDUCATOR.....	A	2640B3208	0.00	0.75	61,873	0.75	62,803	0.75	62,803	0.00	930
2822	HEALTH EDUCATOR.....	A1	2640B3208	0.00	0.00	0	0.25	20,934	0.25	20,934	0.25	20,934
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(237)	0.00	0	0.00	0	0.00	237
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.32	22,056	0.30	22,056	0.30	22,056	(0.02)	0
Project	: PHCDAO Subtotals			0.00	1.07	83,692	1.30	105,642	1.30	105,642	0.23	21,950
Sub-Fund	: 1G AGF ACP Subtotals			0.00	1.07	83,692	1.30	105,642	1.30	105,642	0.23	21,950

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant : HCAP03	**CDC BASIC-REFUGEE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(151)	0.00	(151)	0.00	(151)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(17,857)	0.00	0	0.00	0	0.00	17,857
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	17,857	0.00	0	0.00	151	0.00	(17,706)
2589	HEALTH PROGRAM COORDINATOR I....	GR	2236B2719	0.00	0.00	0	0.00	0	0.85	60,327	0.85	60,327
2822	HEALTH EDUCATOR.....	G0	2640B3208	0.70	0.75	61,873	0.75	62,803	0.75	62,803	0.00	930
2822	HEALTH EDUCATOR.....	GR	2640B3208	0.00	0.00	0	0.00	0	0.60	50,242	0.60	50,242
2822	HEALTH EDUCATOR.....	GR	2640B3208	0.00	0.00	0	0.00	0	(0.75)	(62,803)	(0.75)	(62,803)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(218)	0.00	0	0.00	0	0.00	218
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.07)	(4,959)	(0.06)	(5,022)	(0.06)	(5,022)	0.01	(63)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.06	5,022	0.06	5,022
Grant	: HCAP03 Subtotals			0.70	0.68	56,696	0.69	57,630	1.45	110,569	0.77	53,873
Grant : HCAP18	**NEWCOMERS HEALTH PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(21)	0.00	(21)	0.00	(21)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(11,143)	0.00	0	0.00	0	0.00	11,143
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	11,143	0.00	0	0.00	21	0.00	(11,122)
2822	HEALTH EDUCATOR.....	G0	2640B3208	0.10	0.10	8,249	0.10	8,374	0.10	8,374	0.00	125
2822	HEALTH EDUCATOR.....	GR	2640B3208	0.00	0.00	0	0.00	0	(0.10)	(8,374)	(0.10)	(8,374)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(30)	0.00	0	0.00	0	0.00	30
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.01)	(446)	(0.01)	(452)	(0.01)	(452)	0.00	(6)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.01	452	0.01	452
Grant	: HCAP18 Subtotals			0.10	0.09	7,773	0.09	7,901	0.00	0	(0.09)	(7,773)

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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	**: HCAP19 LET'S BE HEALTHY! PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(39)	0.00	(39)	0.00	(39)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	39	0.00	39
2822	HEALTH EDUCATOR.....	G0	2640B3208	0.00	0.05	4,125	0.05	4,186	0.05	4,186	0.00	61
2822	HEALTH EDUCATOR.....	GR	2640B3208	0.00	0.00	0	0.00	0	0.10	8,374	0.10	8,374
2822	HEALTH EDUCATOR.....	GR	2640B3208	0.00	0.00	0	0.00	0	(0.05)	(4,186)	(0.05)	(4,186)
2846	NUTRITIONIST.....	G	2640B3208	0.00	0.15	12,374	0.15	12,560	0.15	12,560	0.00	186
2846	NUTRITIONIST.....	GR	2640B3208	0.00	0.00	0	0.00	0	0.10	8,374	0.10	8,374
2846	NUTRITIONIST.....	GR	2640B3208	0.00	0.00	0	0.00	0	(0.15)	(12,560)	(0.15)	(12,560)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(57)	0.00	0	0.00	0	0.00	57
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.02)	(1,543)	(0.02)	(1,562)	(0.02)	(1,562)	0.00	(19)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.02	1,562	0.02	1,562
Grant	: HCAP19 Subtotals			0.00	0.18	14,899	0.18	15,145	0.20	16,748	0.02	1,849
Grant	**: HCAP20 REFUGEE PREV - CHRONIC HEALTH CONDITIONS**											
2589	HEALTH PROGRAM COORDINATOR I....	GR	2236B2719	0.00	0.00	0	0.00	0	0.11	7,807	0.11	7,807
2822	HEALTH EDUCATOR.....	GR	2640B3208	0.00	0.00	0	0.00	0	0.20	16,748	0.20	16,748
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.02)	(1,848)	(0.02)	(1,848)
Grant	: HCAP20 Subtotals			0.00	0.00	0	0.00	0	0.29	22,707	0.29	22,707

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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	: HCPH01 HEALTH EDUCATION AB75											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(372)	0.00	(372)	0.00	(372)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(9,962)	0.00	0	0.00	0	0.00	9,962
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	9,962	0.00	0	0.00	372	0.00	(9,590)
1654	PRINCIPAL ACCOUNTANT.....	GR	2758B3353	0.00	0.00	0	0.00	0	0.25	21,880	0.25	21,880
2591	HEALTH PROGRAM COORDINATOR II...	G	2551B3101	0.50	0.50	39,869	0.50	40,472	0.50	40,472	0.00	603
2591	HEALTH PROGRAM COORDINATOR II...	GR	2551B3101	0.00	0.00	0	0.00	0	0.60	48,567	0.60	48,567
2591	HEALTH PROGRAM COORDINATOR II...	GR	2551B3101	0.00	0.00	0	0.00	0	(0.50)	(40,472)	(0.50)	(40,472)
2822	HEALTH EDUCATOR.....	G0	2640B3208	0.20	0.50	41,249	0.50	41,868	0.50	41,868	0.00	619
2822	HEALTH EDUCATOR.....	GR	2640B3208	0.00	0.00	0	0.00	0	0.60	50,242	0.60	50,242
2822	HEALTH EDUCATOR.....	GR	2640B3208	0.00	0.00	0	0.00	0	(0.50)	(41,868)	(0.50)	(41,868)
2825	SENIOR HEALTH EDUCATOR.....	G0	2841B3453	0.80	0.80	71,039	0.80	72,106	0.80	72,106	0.00	1,067
2825	SENIOR HEALTH EDUCATOR.....	GR	2841B3453	0.00	0.00	0	0.00	0	0.80	72,106	0.80	72,106
2825	SENIOR HEALTH EDUCATOR.....	GR	2841B3453	0.00	0.00	0	0.00	0	(0.80)	(72,106)	(0.80)	(72,106)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(583)	0.00	0	0.00	0	0.00	583
Grant	: HCPH01 Subtotals			1.50	1.80	151,574	1.80	154,074	2.25	192,795	0.45	41,221

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	: HCPH09 RACIAL & ETHNIC APPROCHES COMM HLTH 2010											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(2,987)	0.00	0	0.00	0	0.00	2,987
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	2,987	0.00	0	0.00	31,259	0.00	28,272
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	(30,410)	0.00	(31,259)	0.00	(31,259)	0.00	(849)
1426	SENIOR CLERK TYPIST.....	G	1634B1985	0.98	0.98	50,146	0.98	51,011	0.98	51,011	0.00	865
1426	SENIOR CLERK TYPIST.....	GR	1634B1985	0.00	0.00	0	0.00	0	(0.98)	(51,011)	(0.98)	(51,011)
1446	SECRETARY II.....	GR	1800B2188	0.00	0.00	0	0.00	0	0.75	43,031	0.75	43,031
1652	SENIOR ACCOUNTANT.....	GR	2281B2772	0.00	0.00	0	0.00	0	0.25	18,089	0.25	18,089
1657	SENIOR SYSTEMS ACCOUNTANT.....	GR	3194B3881	0.00	0.00	0	0.00	0	0.25	25,327	0.25	25,327
2587	HEALTH WORKER III.....	G	1778B2161	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	0.75	42,501	0.75	42,501
2593	HEALTH PROGRAM COORDINATOR III..	G	2855B3470	1.00	1.00	89,200	1.00	90,576	1.00	90,576	0.00	1,376
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	0.25	22,644	0.25	22,644
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	(1.00)	(90,576)	(1.00)	(90,576)
2819	ASSISTANT HEALTH EDUCATOR.....	G0	2281B2772	0.80	0.65	46,331	0.65	47,032	0.65	47,032	0.00	701
2819	ASSISTANT HEALTH EDUCATOR.....	GR	2281B2772	0.00	0.00	0	0.00	0	(0.65)	(47,032)	(0.65)	(47,032)
2822	HEALTH EDUCATOR.....	G0	2640B3208	0.10	0.25	20,625	0.25	20,934	0.25	20,934	0.00	309
2822	HEALTH EDUCATOR.....	GR	2640B3208	0.00	0.00	0	0.00	0	0.11	9,211	0.11	9,211
2822	HEALTH EDUCATOR.....	GR	2640B3208	0.00	0.00	0	0.00	0	(0.25)	(20,934)	(0.25)	(20,934)
2825	SENIOR HEALTH EDUCATOR.....	GR	2841B3453	0.00	0.00	0	0.00	0	0.75	67,599	0.75	67,599
2910	SOCIAL WORKER.....	G	1831B2226	1.00	1.00	57,393	1.00	58,372	1.00	58,372	0.00	979
2910	SOCIAL WORKER.....	GR	1831B2226	0.00	0.00	0	0.00	0	(1.00)	(58,372)	(1.00)	(58,372)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1227B1227	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1227B1227	0.00	0.50	15,817	0.50	16,087	0.50	16,087	0.00	270
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1227B1227	0.00	0.00	0	0.00	0	0.25	8,044	0.25	8,044
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1227B1227	0.00	0.00	0	0.00	0	(0.50)	(16,087)	(0.50)	(16,087)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(955)	0.00	0	0.00	0	0.00	955
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.78)	(0.99)	(57,386)	0.00	0	0.00	0	0.99	57,386
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.99	57,386	0.00	0	0.00	0	(0.99)	(57,386)

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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	: HCPH09 Subtotals			5.10	4.38	248,147	4.38	252,753	3.36	236,446	(1.02)	(11,701)
Grant	**: HCPH11 YOUTH POWER 2 HEALTH EDUCATION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(99)	0.00	(99)	0.00	(99)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(516)	0.00	0	0.00	0	0.00	516
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	516	0.00	0	0.00	99	0.00	(417)
2822	HEALTH EDUCATOR.....	G0	2640B3208	0.50	0.50	41,249	0.50	41,868	0.50	41,868	0.00	619
2822	HEALTH EDUCATOR.....	GR	2640B3208	0.00	0.00	0	0.00	0	(0.50)	(41,868)	(0.50)	(41,868)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(134)	0.00	0	0.00	0	0.00	134
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.08	6,250	0.08	6,250
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.08)	(6,172)	(0.08)	(6,250)	(0.08)	(6,250)	0.00	(78)
Grant	: HCPH11 Subtotals			0.50	0.42	34,943	0.42	35,519	0.00	0	(0.42)	(34,943)
Grant	**: HCPH17 ATTITUDES & DUI PREVENTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(322)	0.00	0	0.00	0	0.00	322
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	322	0.00	0	0.00	0	0.00	(322)
2803	EPIDEMIOLOGIST II.....	G	2896B3520	0.13	0.00	0	0.00	0	0.00	0	0.00	0
2819	ASSISTANT HEALTH EDUCATOR.....	G0	2281B2772	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2825	SENIOR HEALTH EDUCATOR.....	G0	2841B3453	0.02	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPH17 Subtotals			0.35	0.00	0	0.00	0	0.00	0	0.00	0

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Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	: HCPH19 SF PEDESTRIAN SAFETY PROJECT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(207)	0.00	(207)	0.00	(207)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	4,738	0.00	0	0.00	0	0.00	(4,738)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	207	0.00	207
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	(4,738)	0.00	0	0.00	0	0.00	4,738
2819	ASSISTANT HEALTH EDUCATOR.....	G0	2281B2772	0.00	0.60	42,767	0.60	43,414	0.60	43,414	0.00	647
2819	ASSISTANT HEALTH EDUCATOR.....	G0	2281B2772	0.60	0.00	0	0.00	0	0.00	0	0.00	0
2819	ASSISTANT HEALTH EDUCATOR.....	GR	2281B2772	0.00	0.00	0	0.00	0	(0.60)	(43,414)	(0.60)	(43,414)
2822	HEALTH EDUCATOR.....	G0	2640B3208	0.50	0.50	41,249	0.50	41,868	0.50	41,868	0.00	619
2822	HEALTH EDUCATOR.....	GR	2640B3208	0.00	0.00	0	0.00	0	1.00	83,737	1.00	83,737
2822	HEALTH EDUCATOR.....	GR	2640B3208	0.00	0.00	0	0.00	0	(0.50)	(41,868)	(0.50)	(41,868)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(313)	0.00	0	0.00	0	0.00	313
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.03)	(2,382)	(0.03)	(2,412)	(0.03)	(2,412)	0.00	(30)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.03	2,412	0.03	2,412
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.16)	(12,053)	(0.16)	(12,053)
Grant	: HCPH19 Subtotals			1.10	1.07	81,321	1.07	82,663	0.84	71,684	(0.23)	(9,637)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	**: HCPH21 SF PEDESTRIAN SAFETY AWARENESS PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(114)	0.00	(114)	0.00	(114)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	114	0.00	114
2822	HEALTH EDUCATOR.....	G0	2640B3208	0.00	0.50	41,249	0.50	41,868	0.50	41,868	0.00	619
2822	HEALTH EDUCATOR.....	GR	2640B3208	0.00	0.00	0	0.00	0	0.13	10,467	0.13	10,467
2822	HEALTH EDUCATOR.....	GR	2640B3208	0.00	0.00	0	0.00	0	(0.50)	(41,868)	(0.50)	(41,868)
2825	SENIOR HEALTH EDUCATOR.....	G0	2841B3453	0.00	0.07	6,216	0.07	6,310	0.07	6,310	0.00	94
2825	SENIOR HEALTH EDUCATOR.....	GR	2841B3453	0.00	0.00	0	0.00	0	0.02	1,500	0.02	1,500
2825	SENIOR HEALTH EDUCATOR.....	GR	2841B3453	0.00	0.00	0	0.00	0	(0.07)	(6,310)	(0.07)	(6,310)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(182)	0.00	0	0.00	0	0.00	182
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.14)	(10,606)	(0.14)	(10,606)
Grant	: HCPH21 Subtotals			0.00	0.57	47,283	0.57	48,064	0.01	1,361	(0.56)	(45,922)
Grant	**: HCPH22 SF CHILD SAFETY AND OCCUPANT PROTECTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(109)	0.00	(109)	0.00	(109)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	109	0.00	109
2586	HEALTH WORKER II.....	G	1626B1975	0.00	1.00	50,926	1.00	51,790	1.00	51,790	0.00	864
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	1.00	51,790	1.00	51,790
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	(1.00)	(51,790)	(1.00)	(51,790)
2819	ASSISTANT HEALTH EDUCATOR.....	G0	2281B2772	0.00	0.70	49,896	0.70	50,649	0.70	50,649	0.00	753
2819	ASSISTANT HEALTH EDUCATOR.....	GR	2281B2772	0.00	0.00	0	0.00	0	0.40	28,943	0.40	28,943
2819	ASSISTANT HEALTH EDUCATOR.....	GR	2281B2772	0.00	0.00	0	0.00	0	(0.70)	(50,649)	(0.70)	(50,649)
2822	HEALTH EDUCATOR.....	GR	2640B3208	0.00	0.00	0	0.00	0	1.00	83,737	1.00	83,737
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(386)	0.00	0	0.00	0	0.00	386
Grant	: HCPH22 Subtotals			0.00	1.70	100,436	1.70	102,330	2.40	164,470	0.70	64,034

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	Base Budget Count	Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPH23 INJURY PREVENTION LEADERSHIP NETWORK**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(29)	0.00	(29)	0.00	(29)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	29	0.00	29
2822	HEALTH EDUCATOR.....	G0	2640B3208	0.00	0.15	12,374	0.15	12,560	0.15	12,560	0.00	186
2822	HEALTH EDUCATOR.....	GR	2640B3208	0.00	0.00	0	0.00	0	(0.15)	(12,560)	(0.15)	(12,560)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1227B1227	0.00	0.23	7,276	0.23	7,401	0.23	7,401	0.00	125
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1227B1227	0.00	0.00	0	0.00	0	(0.23)	(7,401)	(0.23)	(7,401)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(70)	0.00	0	0.00	0	0.00	70
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.02)	(1,466)	(0.02)	(1,487)	(0.02)	(1,487)	0.00	(21)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.02	1,487	0.02	1,487
Grant	: HCPH23 Subtotals			0.00	0.36	18,114	0.36	18,445	0.00	0	(0.36)	(18,114)
Grant	**: HCPH25 SAFE ROUTE TO SCHOOL**											
2822	HEALTH EDUCATOR.....	GR	2640B3208	0.00	0.00	0	0.00	0	0.50	41,868	0.50	41,868
Grant	: HCPH25 Subtotals			0.00	0.00	0	0.00	0	0.50	41,868	0.50	41,868
Grant	**: HCPM02 BLACK INFANT HEALTH PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	30,502	0.00	0	0.00	0	0.00	(30,502)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	(30,502)	0.00	0	0.00	0	0.00	30,502
1444	SECRETARY I.....	G	1558B1890	0.98	0.00	0	0.00	0	0.00	0	0.00	0
2143	HOSPITAL ASSISTANT ADMINISTRATO	G	3724B4527	0.03	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II...	G	2551B3101	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(940)	0.00	0	0.00	0	0.00	940
STEPN	STEP ADJUSTMENTS - NURSES.....	G	0T0	0.00	0.00	940	0.00	0	0.00	0	0.00	(940)
2830	PUBLIC HEALTH NURSE.....	G	3255B4276	0.27	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPM02 Subtotals			2.28	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S CHS GNC Subtotals			11.63	11.25	761,186	11.26	774,524	11.30	858,648	0.05	97,462

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Project	**: PHCSRS TOBACCO SETTLEMENT PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(32,233)	0.00	(21,298)	0.00	(21,298)	0.00	10,935
1426	SENIOR CLERK TYPIST.....	A	1634B1985	0.25	0.25	12,792	0.25	13,013	0.25	13,013	0.00	221
1444	SECRETARY I.....	A	1558B1890	0.00	0.25	12,186	0.25	12,390	0.25	12,390	0.00	204
2591	HEALTH PROGRAM COORDINATOR II...	A	2551B3101	0.50	0.50	39,869	0.50	40,472	0.50	40,472	0.00	603
2822	HEALTH EDUCATOR.....	A	2640B3208	2.80	1.50	135,436	1.50	125,606	1.50	125,606	0.00	(9,830)
2825	SENIOR HEALTH EDUCATOR.....	A	2841B3453	0.20	0.20	17,759	0.20	18,027	0.20	18,027	0.00	268
6122	SENIOR ENVIRONMENTAL HEALTH INS	A	3248B3948	0.00	0.25	25,399	0.25	25,764	0.25	25,764	0.00	365
6122	SENIOR ENVIRONMENTAL HEALTH INS	AN	3248B3948	0.00	0.00	0	0.00	0	0.75	77,290	0.75	77,290
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(816)	0.00	0	0.00	0	0.00	816
Project	: PHCSRS Subtotals			3.75	2.95	210,392	2.95	213,974	3.70	291,264	0.75	80,872
Sub-Fund	: 2S CHS PHF Subtotals			3.75	2.95	210,392	2.95	213,974	3.70	291,264	0.75	80,872
Program	**: DPH Subtotal**			**25.99**	**26.10**	**1,895,777**	**26.35**	**1,949,393**	**28.16**	**2,182,859**	**2.06**	**287,082**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	47,959	0.00	(86,458)	0.00	(86,458)	0.00	(134,417)
0923	MANAGER II	A	3353B4278	0.50	2.40	265,388	2.40	268,001	2.40	268,001	0.00	2,613
0923	MANAGER II	AS	3353B4278	0.00	0.00	0	0.00	0	0.10	11,167	0.10	11,167
1022	ADMINISTRATOR II.....	A	2466B2997	1.00	1.00	77,062	1.00	78,230	1.00	78,230	0.00	1,168
1370	SPECIAL ASSISTANT XI.....	A	2882B3503	0.00	0.18	16,216	0.18	16,459	0.18	16,459	0.00	243
1370	SPECIAL ASSISTANT XI.....	A1	2882B3503	0.00	0.00	0	0.17	15,545	0.17	15,545	0.17	15,545
1370	SPECIAL ASSISTANT XI.....	AS	2882B3503	0.00	0.00	0	0.00	0	(0.18)	(15,545)	(0.18)	(15,545)
1406	SENIOR CLERK.....	A	1488B1805	0.00	0.29	13,495	0.29	13,726	0.29	13,726	0.00	231
1408	PRINCIPAL CLERK.....	A	1960B2383	1.00	1.00	61,461	1.00	62,488	1.00	62,488	0.00	1,027
1424	CLERK TYPIST.....	A	1491B1809	4.00	4.00	186,567	4.00	189,748	4.00	189,748	0.00	3,181
1426	SENIOR CLERK TYPIST.....	A	1634B1985	5.35	6.77	346,412	6.77	352,393	6.77	352,393	0.00	5,981
1426	SENIOR CLERK TYPIST.....	A1	1634B1985	0.00	0.00	0	0.22	11,452	0.22	11,452	0.22	11,452
1426	SENIOR CLERK TYPIST.....	AD	1634B1985	0.00	0.00	0	0.00	0	(0.13)	(6,767)	(0.13)	(6,767)
1444	SECRETARY I.....	A	1558B1890	1.50	1.50	73,115	1.50	74,342	1.50	74,342	0.00	1,227
1444	SECRETARY I.....	AN	1558B1890	0.00	0.00	0	0.00	0	0.90	44,605	0.90	44,605
1446	SECRETARY II.....	A	1800B2188	1.00	1.35	76,170	1.35	77,456	1.35	77,456	0.00	1,286
1636	HEALTH CARE BILLING CLERK II.....	A	1886B2292	5.00	5.00	295,587	5.00	300,512	5.00	300,512	0.00	4,925
1636	HEALTH CARE BILLING CLERK II.....	AS	1886B2292	0.00	0.00	0	0.00	0	1.00	60,102	1.00	60,102
1820	JUNIOR ADMINISTRATIVE ANALYST.....	AN	1761B2140	0.00	0.00	0	0.00	0	0.85	47,699	0.85	47,699
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2868B3486	0.38	0.88	78,141	0.88	80,074	0.88	80,074	0.00	1,933
1823	SENIOR ADMINISTRATIVE ANALYST.....	AD	2868B3486	0.00	0.00	0	0.00	0	(0.38)	(34,577)	(0.38)	(34,577)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	0.50	0.74	76,801	0.74	77,960	0.74	77,960	0.00	1,159
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A1	3320B4036	0.00	0.00	0	0.04	4,214	0.04	4,214	0.04	4,214
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AN	3320B4036	0.00	0.00	0	0.00	0	0.04	4,214	0.04	4,214
2204	DENTAL HYGIENIST.....	A	2551B3101	0.75	0.82	65,600	0.82	66,680	0.82	66,680	0.00	1,080
2230	PHYSICIAN SPECIALIST.....	A	4617B5892	2.25	1.60	236,339	1.60	247,206	1.60	247,206	0.00	10,867
2232	SENIOR PHYSICIAN SPECIALIST.....	A	5090B6496	0.16	0.53	86,312	0.53	90,283	0.53	90,283	0.00	3,971
2232	SENIOR PHYSICIAN SPECIALIST.....	A1	5090B6496	0.00	0.00	0	0.19	32,365	0.19	32,365	0.19	32,365
2232	SENIOR PHYSICIAN SPECIALIST.....	AS	5090B6496	0.00	0.00	0	0.00	0	0.66	112,426	0.66	112,426

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
2548	OCCUPATIONAL THERAPIST	A	2719B3826	11.75	11.55	1,081,759	11.55	1,153,481	11.55	1,153,481	0.00	71,722
2548	OCCUPATIONAL THERAPIST	AN	2719B3826	0.00	0.00	0	0.00	0	0.38	37,950	0.38	37,950
2550	SENIOR OCCUPATIONAL THERAPIST	A	3072B4323	1.00	1.00	105,827	1.00	112,841	1.00	112,841	0.00	7,014
2556	PHYSICAL THERAPIST	A	2719B3826	10.56	10.90	1,020,882	10.90	1,088,567	10.90	1,088,567	0.00	67,685
2558	SENIOR PHYSICAL THERAPIST	A	3072B4323	1.00	1.00	105,827	1.00	112,841	1.00	112,841	0.00	7,014
2560	REHABILITATION COORDINATOR	A	3378B4106	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2585	HEALTH WORKER I	A	1457B1765	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	A	1626B1975	2.00	3.52	179,259	3.52	182,301	3.52	182,301	0.00	3,042
2586	HEALTH WORKER II	AN	1626B1975	0.00	0.00	0	0.00	0	0.23	11,912	0.23	11,912
2587	HEALTH WORKER III	A	1778B2161	0.00	1.14	63,554	1.14	64,600	1.14	64,600	0.00	1,046
2587	HEALTH WORKER III	AD	1778B2161	0.00	0.00	0	0.00	0	(0.16)	(9,066)	(0.16)	(9,066)
2593	HEALTH PROGRAM COORDINATOR III	A	2855B3470	0.50	1.61	143,612	1.61	145,828	1.61	145,828	0.00	2,216
2593	HEALTH PROGRAM COORDINATOR III	A1	2855B3470	0.00	0.00	0	0.29	26,267	0.29	26,267	0.29	26,267
2593	HEALTH PROGRAM COORDINATOR III	AD	2855B3470	0.00	0.00	0	0.00	0	(0.51)	(46,194)	(0.51)	(46,194)
2593	HEALTH PROGRAM COORDINATOR III	AS	2855B3470	0.00	0.00	0	0.00	0	0.18	15,398	0.18	15,398
2593	HEALTH PROGRAM COORDINATOR III	AS	2855B3470	0.00	0.00	0	0.00	0	0.30	27,173	0.30	27,173
2803	EPIDEMIOLOGIST II	A	2896B3520	0.50	0.50	45,261	0.50	45,941	0.50	45,941	0.00	680
2803	EPIDEMIOLOGIST II	AN	2896B3520	0.00	0.00	0	0.00	0	0.30	27,565	0.30	27,565
2819	ASSISTANT HEALTH EDUCATOR	A	2281B2772	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2820	SENIOR HEALTH PROGRAM PLANNER	A	2800B3403	0.50	0.63	55,273	0.63	56,219	0.63	56,219	0.00	946
2820	SENIOR HEALTH PROGRAM PLANNER	A1	2800B3403	0.00	0.00	0	0.17	15,170	0.17	15,170	0.17	15,170
2822	HEALTH EDUCATOR	AN	2640B3208	0.00	0.00	0	0.00	0	0.39	32,657	0.39	32,657
2846	NUTRITIONIST	A	2640B3208	0.00	0.22	18,150	0.22	18,422	0.22	18,422	0.00	272
2850	DIRECTOR OF NUTRITION SERVICES,	A	4428B4428	1.00	0.10	11,433	0.10	11,558	0.10	11,558	0.00	125
2850	DIRECTOR OF NUTRITION SERVICES,	AS	4428B4428	0.00	0.00	0	0.00	0	(0.10)	(11,558)	(0.10)	(11,558)
2908	HOSPITAL ELIGIBILITY WORKER	A	2038B2478	5.00	5.00	319,432	5.00	324,899	5.00	324,899	0.00	5,467
2916	SOCIAL WORK SPECIALIST	A	2258B2745	1.00	1.00	70,785	1.00	71,982	1.00	71,982	0.00	1,197
2920	MEDICAL SOCIAL WORKER	A	2466B2997	1.00	1.30	100,461	1.30	102,167	1.30	102,167	0.00	1,706
2920	MEDICAL SOCIAL WORKER	A1	2466B2997	0.00	0.00	0	0.18	14,146	0.18	14,146	0.18	14,146

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
2920	MEDICAL SOCIAL WORKER.....	AS	2466B2997	0.00	0.00	0	0.00	0	(0.30)	(23,577)	(0.30)	(23,577)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(18,525)	0.00	0	0.00	0	0.00	18,525
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.71)	(6.55)	(488,229)	(6.72)	(494,357)	(6.72)	(494,357)	(0.17)	(6,128)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(1.16)	(60,102)	(1.16)	(60,102)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(1,156)	0.00	(1,156)	0.00	(1,156)	0.00	0
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,096)	0.00	(1,096)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	132,866	0.00	(52,151)	0.00	(52,151)	0.00	(185,017)
2322	HEAD NURSE.....	A	3773B5494	1.83	3.32	432,575	3.32	476,067	3.32	476,067	0.00	43,492
2322	HEAD NURSE.....	A1	3773B5494	0.00	0.00	0	0.95	136,224	0.95	136,224	0.95	136,224
2322	HEAD NURSE.....	AN	3773B5494	0.00	0.00	0	0.00	0	0.36	51,622	0.36	51,622
2324	NURSING SUPERVISOR.....	AN	4159B6055	0.00	0.00	0	0.00	0	0.66	104,303	0.66	104,303
2830	PUBLIC HEALTH NURSE.....	A	3255B4276	30.34	33.15	3,414,458	33.15	3,699,659	33.15	3,699,659	0.00	285,201
2830	PUBLIC HEALTH NURSE.....	AD	3255B4276	0.00	0.00	0	0.00	0	(3.27)	(364,944)	(3.27)	(364,944)
2830	PUBLIC HEALTH NURSE.....	AQ	3255B4276	0.00	0.00	0	4.00	446,414	4.00	446,414	4.00	446,414
2830	PUBLIC HEALTH NURSE.....	AR	3255B4276	0.00	0.00	0	0.00	0	1.00	111,604	1.00	111,604
2830	PUBLIC HEALTH NURSE.....	AS	3255B4276	0.00	0.00	0	0.00	0	(1.00)	(111,604)	(1.00)	(111,604)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	11,852	0.00	11,852	0.00	11,852
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	(573)	0.00	(573)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	0.14	(4.84)	(367,511)	(2.67)	(380,778)	(2.67)	(380,778)	2.17	(13,267)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.81	2.41	163,841	2.20	163,841	2.20	163,841	(0.21)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	AS	0T0	0.00	0.00	0	0.00	0	(1.48)	(110,469)	(1.48)	(110,469)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	29,712	0.00	29,712	0.00	29,712	0.00	0
Project	: Subtotals			94.61	95.02	8,622,171	103.02	9,555,233	101.70	9,459,558	6.68	837,387
Sub-Fund	: 1G AGF AAA Subtotals			94.61	95.02	8,622,171	103.02	9,555,233	101.70	9,459,558	6.68	837,387

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: DPM	MATERNAL & CHILD HEALTH
Sub-Fund	: 1G AGF WOF	GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,268)	0.00	(3,393)	0.00	(3,393)	0.00	(2,125)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(9)	0.00	(9)
1426	SENIOR CLERK TYPIST	A	1634B1985	1.41	1.49	76,240	1.49	77,558	1.49	77,558	0.00	1,318
1426	SENIOR CLERK TYPIST	AS	1634B1985	0.00	0.00	0	0.00	0	0.54	28,108	0.54	28,108
1426	SENIOR CLERK TYPIST	AS	1634B1985	0.00	0.00	0	0.00	0	0.90	46,847	0.90	46,847
1426	SENIOR CLERK TYPIST	AS	1634B1985	0.00	0.00	0	0.00	0	0.58	30,190	0.58	30,190
1426	SENIOR CLERK TYPIST	AS	1634B1985	0.00	0.00	0	0.00	0	0.49	25,505	0.49	25,505
2202	DENTAL AIDE	O	1876B2281	0.42	1.00	56,976	1.00	59,534	1.00	59,534	0.00	2,558
2230	PHYSICIAN SPECIALIST	A	4617B5892	0.50	0.50	73,856	0.50	77,252	0.50	77,252	0.00	3,396
2587	HEALTH WORKER III	A	1778B2161	0.50	0.50	27,874	0.50	28,334	0.50	28,334	0.00	460
2587	HEALTH WORKER III	AS	1778B2161	0.00	0.00	0	0.00	0	(0.50)	(28,334)	(0.50)	(28,334)
2589	HEALTH PROGRAM COORDINATOR I	O	2236B2719	0.42	0.42	26,638	0.42	29,806	0.42	29,806	0.00	3,168
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(623)	0.00	0	0.00	0	0.00	623
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.13)	(0.19)	(14,131)	(0.19)	(14,375)	(0.19)	(14,375)	0.00	(244)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(0.84)	(1.42)	(83,614)	(1.42)	(89,340)	(1.42)	(89,340)	0.00	(5,726)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(71,884)	0.00	(118,427)	0.00	(118,427)	0.00	(46,543)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	14,989	0.00	14,989
STEPN	STEP ADJUSTMENTS - NURSES	AD	0T0	0.00	0.00	0	0.00	0	0.00	6,130	0.00	6,130
2320	REGISTERED NURSE	A	3255B4276	1.00	1.00	103,001	1.00	111,604	1.00	111,604	0.00	8,603
2322	HEAD NURSE	A	3773B5494	0.43	0.51	66,449	0.51	73,131	0.51	73,131	0.00	6,682
2322	HEAD NURSE	AS	3773B5494	0.00	0.00	0	0.00	0	(0.21)	(30,113)	(0.21)	(30,113)
2830	PUBLIC HEALTH NURSE	A	3255B4276	7.12	7.12	733,362	7.12	794,618	7.12	794,618	0.00	61,256
2830	PUBLIC HEALTH NURSE	AN	3255B4276	0.00	0.00	0	0.00	0	0.50	55,802	0.50	55,802
2830	PUBLIC HEALTH NURSE	AR	3255B4276	0.00	0.00	0	0.00	0	(0.23)	(25,669)	(0.23)	(25,669)
2830	PUBLIC HEALTH NURSE	AR	3255B4276	0.00	0.00	0	0.00	0	(0.77)	(85,935)	(0.77)	(85,935)
2830	PUBLIC HEALTH NURSE	AR	3255B4276	0.00	0.00	0	0.00	0	(0.06)	(6,696)	(0.06)	(6,696)
2830	PUBLIC HEALTH NURSE	AS	3255B4276	0.00	0.00	0	0.00	0	(0.42)	(46,874)	(0.42)	(46,874)
2830	PUBLIC HEALTH NURSE	AS	3255B4276	0.00	0.00	0	0.00	0	(0.23)	(25,669)	(0.23)	(25,669)
9991N	SPECIAL SALARY SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	2,275	0.00	2,428	0.00	2,428

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	(561)	0.00	(561)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.31)	(0.29)	(29,400)	(0.30)	(30,462)	(0.30)	(30,462)	(0.01)	(1,062)
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(0.04)	(4,888)	(0.04)	(4,888)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.06	0.06	4,024	0.05	4,024	0.05	4,024	(0.01)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.05	4,024	0.05	4,024
TEMPM	TEMPORARY - MISCELLANEOUS.....	A2	0T0	0.00	0.00	0	0.00	0	(0.05)	(4,024)	(0.05)	(4,024)
TEMPM	TEMPORARY - MISCELLANEOUS.....	AD	0T0	0.00	0.00	0	0.00	0	(0.05)	(4,024)	(0.05)	(4,024)
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.53	0.27	26,303	0.24	26,303	0.24	26,303	(0.03)	0
TEMPN	TEMPORARY - NURSES.....	A1	0T0	0.00	0.00	0	0.00	0	0.24	26,303	0.24	26,303
TEMPN	TEMPORARY - NURSES.....	A2	0T0	0.00	0.00	0	0.00	0	(0.24)	(26,303)	(0.24)	(26,303)
TEMPN	TEMPORARY - NURSES.....	AD	0T0	0.00	0.00	0	0.00	0	(0.24)	(26,303)	(0.24)	(26,303)
Project :	Subtotals			11.11	10.97	993,803	10.92	1,028,442	11.18	951,091	0.21	(42,712)
Sub-Fund : 1G AGF WOF Subtotals				11.11	10.97	993,803	10.92	1,028,442	11.18	951,091	0.21	(42,712)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: DPM	MATERNAL & CHILD HEALTH
Sub-Fund	: 2S CHS GNC	GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPM01 TITLE X FAMILY PLANNING											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(26,053)	0.00	0	0.00	0	0.00	26,053
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	26,053	0.00	0	0.00	5,129	0.00	(20,924)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	(4,895)	0.00	(5,129)	0.00	(5,129)	0.00	(234)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	(8,053)	0.00	(8,167)	0.00	(8,167)	0.00	(114)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	8,167	0.00	8,167
2586	HEALTH WORKER II.....	G0	1626B1975	0.00	0.41	20,880	0.41	21,233	0.41	21,233	0.00	353
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	(0.41)	(21,233)	(0.41)	(21,233)
2587	HEALTH WORKER III.....	G0	1778B2161	1.00	0.30	16,724	0.30	17,001	0.30	17,001	0.00	277
2587	HEALTH WORKER III.....	G0	1778B2161	0.00	0.41	22,857	0.41	23,234	0.41	23,234	0.00	377
2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	0.70	39,602	0.70	39,602
2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	(0.30)	(17,001)	(0.30)	(17,001)
2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	(0.41)	(23,234)	(0.41)	(23,234)
2589	HEALTH PROGRAM COORDINATOR I....	GR	2236B2719	0.00	0.00	0	0.00	0	0.10	5,986	0.10	5,986
2591	HEALTH PROGRAM COORDINATOR II...	G0	2551B3101	0.75	0.70	55,815	0.70	56,661	0.70	56,661	0.00	846
2591	HEALTH PROGRAM COORDINATOR II...	GR	2551B3101	0.00	0.00	0	0.00	0	0.65	52,613	0.65	52,613
2591	HEALTH PROGRAM COORDINATOR II...	GR	2551B3101	0.00	0.00	0	0.00	0	(0.70)	(56,661)	(0.70)	(56,661)
2593	HEALTH PROGRAM COORDINATOR III..	G0	2855B3470	0.80	0.15	13,380	0.15	13,586	0.15	13,586	0.00	206
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	0.20	18,115	0.20	18,115
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	(0.15)	(13,586)	(0.15)	(13,586)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1227B1227	0.00	0.00	0	0.00	0	0.10	3,217	0.10	3,217
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(310)	0.00	0	0.00	0	0.00	310
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(136)	0.00	0	0.00	0	0.00	136
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.05)	(3,497)	(0.05)	(3,497)
P103	SPECIAL NURSE.....	GR	4069B5345	0.00	0.00	0	0.00	0	0.01	1,395	0.01	1,395
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	4	0.00	4
Grant	: HCPM01 Subtotals			2.55	1.97	116,262	1.97	118,419	1.71	117,435	(0.26)	1,173

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	: HCPM02 BLACK INFANT HEALTH PROGRAM											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(279)	0.00	(279)	0.00	(279)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	279	0.00	279
1444	SECRETARY I.....	G0	1558B1890	0.00	0.42	20,472	0.42	20,815	0.42	20,815	0.00	343
1444	SECRETARY I.....	GR	1558B1890	0.00	0.00	0	0.00	0	0.20	9,912	0.20	9,912
1444	SECRETARY I.....	GR	1558B1890	0.00	0.00	0	0.00	0	(0.42)	(20,815)	(0.42)	(20,815)
2591	HEALTH PROGRAM COORDINATOR II...	G	2551B3101	0.00	1.00	79,736	1.00	80,944	1.00	80,944	0.00	1,208
2591	HEALTH PROGRAM COORDINATOR II...	GR	2551B3101	0.00	0.00	0	0.00	0	1.00	80,944	1.00	80,944
2591	HEALTH PROGRAM COORDINATOR II...	GR	2551B3101	0.00	0.00	0	0.00	0	(1.00)	(80,944)	(1.00)	(80,944)
2803	EPIDEMIOLOGIST II.....	G	2896B3520	0.00	0.40	36,210	0.40	36,753	0.40	36,753	0.00	543
2803	EPIDEMIOLOGIST II.....	GR	2896B3520	0.00	0.00	0	0.00	0	0.13	11,944	0.13	11,944
2803	EPIDEMIOLOGIST II.....	GR	2896B3520	0.00	0.00	0	0.00	0	(0.40)	(36,753)	(0.40)	(36,753)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(523)	0.00	0	0.00	0	0.00	523
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	0.00	(51)	0.00	(52)	0.00	(52)	0.00	(1)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	52	0.00	52
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(12,245)	0.00	(12,245)	0.00	(12,245)
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	12,245	0.00	12,245
2830	PUBLIC HEALTH NURSE.....	G0	3255B4276	0.00	1.00	95,897	1.00	111,604	1.00	111,604	0.00	15,707
2830	PUBLIC HEALTH NURSE.....	GR	3255B4276	0.00	0.00	0	0.00	0	1.00	92,133	1.00	92,133
2830	PUBLIC HEALTH NURSE.....	GR	3255B4276	0.00	0.00	0	0.00	0	(1.00)	(111,604)	(1.00)	(111,604)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	272	0.00	272	0.00	272
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	(272)	0.00	(272)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	252	0.00	252
Grant	: HCPM02 Subtotals			0.00	2.82	231,741	2.82	237,812	2.33	195,185	(0.49)	(36,556)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	: HCPM03 MATERNAL CHILD HEALTH ALOTTMENT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(558,679)	0.00	0	0.00	0	0.00	558,679
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(3,670)	0.00	(3,670)	0.00	(3,670)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	558,679	0.00	0	0.00	0	0.00	(558,679)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	3,670	0.00	3,670
0923	MANAGER II	G	3353B4278	0.00	0.10	11,058	0.10	11,167	0.10	11,167	0.00	109
0923	MANAGER II	GR	3353B4278	0.00	0.00	0	0.00	0	0.05	5,584	0.05	5,584
0923	MANAGER II	GR	3353B4278	0.00	0.00	0	0.00	0	(0.10)	(11,167)	(0.10)	(11,167)
0931	MANAGER III	G	3618B4617	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1370	SPECIAL ASSISTANT XI.....	G	2882B3503	0.27	0.16	14,414	0.16	14,630	0.16	14,630	0.00	216
1370	SPECIAL ASSISTANT XI.....	GR	2882B3503	0.00	0.00	0	0.00	0	(0.16)	(14,630)	(0.16)	(14,630)
1426	SENIOR CLERK TYPIST.....	G	1634B1985	1.24	0.91	46,563	0.91	47,368	0.91	47,368	0.00	805
1426	SENIOR CLERK TYPIST.....	GR	1634B1985	0.00	0.00	0	0.00	0	0.66	34,355	0.66	34,355
1426	SENIOR CLERK TYPIST.....	GR	1634B1985	0.00	0.00	0	0.00	0	(0.91)	(47,368)	(0.91)	(47,368)
1444	SECRETARY I.....	G	1558B1890	0.41	0.00	0	0.00	0	0.00	0	0.00	0
1444	SECRETARY I.....	G0	1558B1890	0.00	0.50	24,371	0.50	24,781	0.50	24,781	0.00	410
1444	SECRETARY I.....	GR	1558B1890	0.00	0.00	0	0.00	0	0.23	11,399	0.23	11,399
1444	SECRETARY I.....	GR	1558B1890	0.00	0.00	0	0.00	0	(0.50)	(24,781)	(0.50)	(24,781)
1446	SECRETARY II.....	G	1800B2188	0.55	0.55	31,032	0.55	31,557	0.55	31,557	0.00	525
1446	SECRETARY II.....	GR	1800B2188	0.00	0.00	0	0.00	0	0.37	21,229	0.37	21,229
1446	SECRETARY II.....	GR	1800B2188	0.00	0.00	0	0.00	0	(0.55)	(31,557)	(0.55)	(31,557)
1820	JUNIOR ADMINISTRATIVE ANALYST.....	G	1761B2140	0.50	0.40	22,073	0.40	22,447	0.40	22,447	0.00	374
1820	JUNIOR ADMINISTRATIVE ANALYST.....	GR	1761B2140	0.00	0.00	0	0.00	0	0.15	8,417	0.15	8,417
1820	JUNIOR ADMINISTRATIVE ANALYST.....	GR	1761B2140	0.00	0.00	0	0.00	0	(0.40)	(22,447)	(0.40)	(22,447)
1822	ADMINISTRATIVE ANALYST.....	GR	2314B2813	0.00	0.00	0	0.00	0	0.50	36,883	0.50	36,883
1823	SENIOR ADMINISTRATIVE ANALYST.....	G	2868B3486	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G	3320B4036	0.20	0.16	16,605	0.16	16,856	0.16	16,856	0.00	251
1824	PRINCIPAL ADMINISTRATIVE ANALYST	GR	3320B4036	0.00	0.00	0	0.00	0	0.07	7,375	0.07	7,375
1824	PRINCIPAL ADMINISTRATIVE ANALYST	GR	3320B4036	0.00	0.00	0	0.00	0	(0.16)	(16,856)	(0.16)	(16,856)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: DPM	MATERNAL & CHILD HEALTH
Sub-Fund	: 2S CHS GNC	GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
2230	PHYSICIAN SPECIALIST.....	G	4617B5892	0.28	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G	5090B6496	0.55	0.74	120,511	0.74	126,054	0.74	126,054	0.00	5,543
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	0.29	49,399	0.29	49,399
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	(0.74)	(126,054)	(0.74)	(126,054)
2586	HEALTH WORKER II.....	G	1626B1975	2.18	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II.....	G0	1626B1975	0.00	0.18	9,166	0.18	9,323	0.18	9,323	0.00	157
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	0.25	12,948	0.25	12,948
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	(0.18)	(9,323)	(0.18)	(9,323)
2587	HEALTH WORKER III.....	G	1778B2161	0.23	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	G0	1778B2161	0.00	0.32	17,839	0.32	18,134	0.32	18,134	0.00	295
2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	0.10	5,667	0.10	5,667
2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	(0.32)	(18,134)	(0.32)	(18,134)
2593	HEALTH PROGRAM COORDINATOR III..	G	2855B3470	1.00	0.69	61,548	0.69	62,497	0.69	62,497	0.00	949
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	0.87	78,801	0.87	78,801
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	(0.69)	(62,497)	(0.69)	(62,497)
2803	EPIDEMIOLOGIST II.....	G	2896B3520	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	GR	2896B3520	0.00	0.00	0	0.00	0	0.07	6,432	0.07	6,432
2820	SENIOR HEALTH PROGRAM PLANNER..	G	2800B3403	0.50	0.07	6,142	0.07	6,246	0.07	6,246	0.00	104
2820	SENIOR HEALTH PROGRAM PLANNER..	GR	2800B3403	0.00	0.00	0	0.00	0	0.03	2,678	0.03	2,678
2820	SENIOR HEALTH PROGRAM PLANNER..	GR	2800B3403	0.00	0.00	0	0.00	0	(0.07)	(6,246)	(0.07)	(6,246)
2822	HEALTH EDUCATOR.....	G	2640B3208	0.25	0.12	9,900	0.12	10,048	0.12	10,048	0.00	148
2822	HEALTH EDUCATOR.....	GR	2640B3208	0.00	0.00	0	0.00	0	0.11	8,759	0.11	8,759
2822	HEALTH EDUCATOR.....	GR	2640B3208	0.00	0.00	0	0.00	0	(0.12)	(10,048)	(0.12)	(10,048)
2850	DIRECTOR OF NUTRITION SERVICES,	G	4428B4428	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2920	MEDICAL SOCIAL WORKER.....	G	2466B2997	0.70	0.70	54,094	0.70	55,012	0.70	55,012	0.00	918
2920	MEDICAL SOCIAL WORKER.....	GR	2466B2997	0.00	0.00	0	0.00	0	(0.70)	(55,012)	(0.70)	(55,012)
2922	SENIOR MEDICAL SOCIAL WORKER.....	G	2577B3132	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1227B1227	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(1,708)	0.00	0	0.00	0	0.00	1,708

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Service Area : D COMMUNITY HEALTH
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Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(2.56)	(192,014)	(2.56)	(192,014)
9994M	MCCP OFFSET - MISC	G	0T0	0.00	0.00	347	0.00	347	0.00	347	0.00	0
9994M	MCCP OFFSET - MISC	G0	0T0	0.00	0.00	0	0.00	0	0.00	(347)	0.00	(347)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(46,527)	0.00	0	0.00	0	0.00	46,527
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	46,527	0.00	0	0.00	0	0.00	(46,527)
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	34,188	0.00	(112,232)	0.00	(112,232)	0.00	(146,420)
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	112,232	0.00	112,232
2322	HEAD NURSE.....	G	3773B5494	3.29	2.46	288,763	2.46	352,748	2.46	352,748	0.00	63,985
2322	HEAD NURSE.....	GR	3773B5494	0.00	0.00	0	0.00	0	0.63	90,338	0.63	90,338
2322	HEAD NURSE.....	GR	3773B5494	0.00	0.00	0	0.00	0	(2.46)	(352,748)	(2.46)	(352,748)
2324	NURSING SUPERVISOR.....	G	4159B6055	0.00	0.47	63,933	0.47	74,277	0.47	74,277	0.00	10,344
2324	NURSING SUPERVISOR.....	GR	4159B6055	0.00	0.00	0	0.00	0	0.34	53,732	0.34	53,732
2324	NURSING SUPERVISOR.....	GR	4159B6055	0.00	0.00	0	0.00	0	(0.47)	(74,277)	(0.47)	(74,277)
2830	PUBLIC HEALTH NURSE.....	G	3255B4276	9.21	0.00	0	0.00	0	0.00	0	0.00	0
2830	PUBLIC HEALTH NURSE.....	G0	3255B4276	0.00	6.75	644,018	6.75	753,324	6.75	753,324	0.00	109,306
2830	PUBLIC HEALTH NURSE.....	GR	3255B4276	0.00	0.00	0	0.00	0	4.34	484,360	4.34	484,360
2830	PUBLIC HEALTH NURSE.....	GR	3255B4276	0.00	0.00	0	0.00	0	(6.75)	(753,324)	(6.75)	(753,324)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	2,927	0.00	2,927	0.00	2,927
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	(2,927)	0.00	(2,927)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,722	0.00	1,722
Grant	: HCPM03 Subtotals			24.21	15.28	1,474,857	15.28	1,523,841	6.50	728,064	(8.78)	(746,793)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	: HCPM05 CHILD HEALTH DISABILITY PREVENTION											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	58	0.00	58	0.00	58
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(9,563)	0.00	(808)	0.00	(808)	0.00	8,755
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(9,509)	0.00	0	0.00	0	0.00	9,509
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	9,563	0.00	0	0.00	(58)	0.00	(9,621)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	9,509	0.00	0	0.00	808	0.00	(8,701)
0923	MANAGER II	G	3353B4278	0.50	0.50	55,289	0.50	55,834	0.50	55,834	0.00	545
0923	MANAGER II	GR	3353B4278	0.00	0.00	0	0.00	0	0.50	55,620	0.50	55,620
0923	MANAGER II	GR	3353B4278	0.00	0.00	0	0.00	0	(0.50)	(55,834)	(0.50)	(55,834)
1406	SENIOR CLERK.....	G	1488B1805	0.71	0.71	33,039	0.71	33,605	0.71	33,605	0.00	566
1406	SENIOR CLERK.....	GR	1488B1805	0.00	0.00	0	0.00	0	0.71	33,595	0.71	33,595
1406	SENIOR CLERK.....	GR	1488B1805	0.00	0.00	0	0.00	0	(0.71)	(33,605)	(0.71)	(33,605)
1426	SENIOR CLERK TYPIST.....	G0	1634B1985	1.00	1.00	51,169	1.00	52,053	1.00	52,053	0.00	884
1426	SENIOR CLERK TYPIST.....	GR	1634B1985	0.00	0.00	0	0.00	0	1.00	52,053	1.00	52,053
1426	SENIOR CLERK TYPIST.....	GR	1634B1985	0.00	0.00	0	0.00	0	(1.00)	(52,053)	(1.00)	(52,053)
1446	SECRETARY II.....	G	1800B2188	0.65	0.65	36,675	0.65	37,293	0.65	37,293	0.00	618
1446	SECRETARY II.....	GR	1800B2188	0.00	0.00	0	0.00	0	0.65	37,151	0.65	37,151
1446	SECRETARY II.....	GR	1800B2188	0.00	0.00	0	0.00	0	(0.65)	(37,293)	(0.65)	(37,293)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G	3320B4036	0.25	0.25	25,946	0.25	26,338	0.25	26,338	0.00	392
1824	PRINCIPAL ADMINISTRATIVE ANALYST	GR	3320B4036	0.00	0.00	0	0.00	0	0.25	26,338	0.25	26,338
1824	PRINCIPAL ADMINISTRATIVE ANALYST	GR	3320B4036	0.00	0.00	0	0.00	0	(0.25)	(26,338)	(0.25)	(26,338)
2204	DENTAL HYGIENIST.....	G0	2551B3101	0.50	0.50	39,999	0.50	40,658	0.50	40,658	0.00	659
2204	DENTAL HYGIENIST.....	G0	2551B3101	0.18	0.18	14,400	0.18	14,636	0.18	14,636	0.00	236
2204	DENTAL HYGIENIST.....	GR	2551B3101	0.00	0.00	0	0.00	0	0.68	55,139	0.68	55,139
2204	DENTAL HYGIENIST.....	GR	2551B3101	0.00	0.00	0	0.00	0	(0.50)	(40,658)	(0.50)	(40,658)
2204	DENTAL HYGIENIST.....	GR	2551B3101	0.00	0.00	0	0.00	0	(0.18)	(14,636)	(0.18)	(14,636)
2230	PHYSICIAN SPECIALIST.....	G	4617B5892	0.18	0.18	26,588	0.18	27,811	0.18	27,811	0.00	1,223
2230	PHYSICIAN SPECIALIST.....	GR	4617B5892	0.00	0.00	0	0.00	0	(0.18)	(27,811)	(0.18)	(27,811)
2232	SENIOR PHYSICIAN SPECIALIST.....	G	5090B6496	0.80	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
2232	SENIOR PHYSICIAN SPECIALIST	GR	5090B6496	0.00	0.00	0	0.00	0	0.18	28,789	0.18	28,789
2587	HEALTH WORKER III	G0	1778B2161	1.75	1.75	97,562	1.75	99,168	1.75	99,168	0.00	1,606
2587	HEALTH WORKER III	G0	1778B2161	0.69	0.69	38,467	0.69	39,100	0.69	39,100	0.00	633
2587	HEALTH WORKER III	GR	1778B2161	0.00	0.00	0	0.00	0	2.43	137,272	2.43	137,272
2587	HEALTH WORKER III	GR	1778B2161	0.00	0.00	0	0.00	0	(1.75)	(99,168)	(1.75)	(99,168)
2587	HEALTH WORKER III	GR	1778B2161	0.00	0.00	0	0.00	0	(0.69)	(39,100)	(0.69)	(39,100)
2846	NUTRITIONIST	G	2640B3208	0.53	0.53	43,724	0.53	44,380	0.53	44,380	0.00	656
2846	NUTRITIONIST	GR	2640B3208	0.00	0.00	0	0.00	0	0.53	44,380	0.53	44,380
2846	NUTRITIONIST	GR	2640B3208	0.00	0.00	0	0.00	0	(0.53)	(44,380)	(0.53)	(44,380)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	(1,012)	0.00	0	0.00	0	0.00	1,012
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	(704)	0.00	0	0.00	0	0.00	704
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.08)	(5,930)	(0.09)	(6,021)	(0.09)	(6,021)	(0.01)	(91)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.12)	(8,979)	(0.13)	(9,125)	(0.13)	(9,125)	(0.01)	(146)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.09	6,021	0.09	6,021
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.13	9,125	0.13	9,125
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.95)	(71,178)	(0.95)	(71,178)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.22)	(16,879)	(0.22)	(16,879)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	0	0.00	(13,067)	0.00	(13,067)	0.00	(13,067)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	(14,369)	0.00	(7,003)	0.00	(7,003)	0.00	7,366
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	(14,608)	0.00	0	0.00	0	0.00	14,608
STEPN	STEP ADJUSTMENTS - NURSES	G0	0T0	0.00	0.00	14,369	0.00	0	0.00	13,067	0.00	(1,302)
STEPN	STEP ADJUSTMENTS - NURSES	G0	0T0	0.00	0.00	14,608	0.00	0	0.00	7,003	0.00	(7,605)
2322	HEAD NURSE	G0	3773B5494	0.13	0.80	104,235	0.80	114,715	0.80	114,715	0.00	10,480
2322	HEAD NURSE	G0	3773B5494	0.00	0.13	16,938	0.13	18,641	0.13	18,641	0.00	1,703
2322	HEAD NURSE	GR	3773B5494	0.00	0.00	0	0.00	0	0.93	132,916	0.93	132,916
2322	HEAD NURSE	GR	3773B5494	0.00	0.00	0	0.00	0	(0.80)	(114,715)	(0.80)	(114,715)
2322	HEAD NURSE	GR	3773B5494	0.00	0.00	0	0.00	0	(0.13)	(18,641)	(0.13)	(18,641)
2830	PUBLIC HEALTH NURSE	G0	3255B4276	1.30	1.30	133,901	1.30	145,085	1.30	145,085	0.00	11,184
2830	PUBLIC HEALTH NURSE	G0	3255B4276	1.21	1.21	124,630	1.21	135,040	1.21	135,040	0.00	10,410

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
2830	PUBLIC HEALTH NURSE.....	GR	3255B4276	0.00	0.00	0	0.00	0	2.47	275,661	2.47	275,661
2830	PUBLIC HEALTH NURSE.....	GR	3255B4276	0.00	0.00	0	0.00	0	(1.30)	(145,085)	(1.30)	(145,085)
2830	PUBLIC HEALTH NURSE.....	GR	3255B4276	0.00	0.00	0	0.00	0	(1.21)	(135,040)	(1.21)	(135,040)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	676	0.00	676	0.00	676
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	402	0.00	402	0.00	402
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	(676)	0.00	(676)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	(402)	0.00	(402)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	665	0.00	665
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	455	0.00	455
Grant	: HCPM05 Subtotals			10.38	10.18	825,937	10.16	849,469	9.16	791,977	(1.02)	(33,960)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	: HCPM08 WOMEN, INFANTS & CHILDREN PROGRAM											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(3,871)	0.00	(3,871)	0.00	(3,871)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(205,038)	0.00	0	0.00	0	0.00	205,038
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(19,780)	0.00	0	0.00	0	0.00	19,780
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	205,038	0.00	0	0.00	3,871	0.00	(201,167)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	19,780	0.00	0	0.00	(26,735)	0.00	(46,515)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(72,515)	0.00	(72,515)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	26,735	0.00	26,735	0.00	26,735
1370	SPECIAL ASSISTANT XI.....	G	2882B3503	0.95	0.95	85,587	0.95	86,866	0.95	86,866	0.00	1,279
1370	SPECIAL ASSISTANT XI.....	GR	2882B3503	0.00	0.00	0	0.00	0	(0.95)	(86,866)	(0.95)	(86,866)
1654	PRINCIPAL ACCOUNTANT.....	G	2758B3353	0.40	0.40	33,828	0.40	35,009	0.40	35,009	0.00	1,181
1654	PRINCIPAL ACCOUNTANT.....	GR	2758B3353	0.00	0.00	0	0.00	0	0.40	35,009	0.40	35,009
1654	PRINCIPAL ACCOUNTANT.....	GR	2758B3353	0.00	0.00	0	0.00	0	(0.40)	(35,009)	(0.40)	(35,009)
1657	SENIOR SYSTEMS ACCOUNTANT.....	G	3194B3881	0.80	0.80	78,310	0.80	81,043	0.80	81,043	0.00	2,733
1657	SENIOR SYSTEMS ACCOUNTANT.....	GR	3194B3881	0.00	0.00	0	0.00	0	0.10	10,130	0.10	10,130
1657	SENIOR SYSTEMS ACCOUNTANT.....	GR	3194B3881	0.00	0.00	0	0.00	0	(0.80)	(81,043)	(0.80)	(81,043)
2585	HEALTH WORKER I.....	G	1457B1765	13.00	12.00	546,445	12.00	555,396	12.00	555,396	0.00	8,951
2585	HEALTH WORKER I.....	GR	1457B1765	0.00	0.00	0	0.00	0	10.00	462,830	10.00	462,830
2585	HEALTH WORKER I.....	GR	1457B1765	0.00	0.00	0	0.00	0	(12.00)	(555,396)	(12.00)	(555,396)
2586	HEALTH WORKER II.....	G0	1626B1975	5.00	5.00	254,630	5.00	258,949	5.00	258,949	0.00	4,319
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	4.00	207,159	4.00	207,159
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	(5.00)	(258,949)	(5.00)	(258,949)
2587	HEALTH WORKER III.....	G	1778B2161	0.00	2.00	111,499	2.00	113,334	2.00	113,334	0.00	1,835
2587	HEALTH WORKER III.....	G0	1778B2161	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	2.00	113,334	2.00	113,334
2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	(2.00)	(113,334)	(2.00)	(113,334)
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	0.95	86,048	0.95	86,048
2819	ASSISTANT HEALTH EDUCATOR.....	GR	2281B2772	0.00	0.00	0	0.00	0	1.00	72,356	1.00	72,356
2822	HEALTH EDUCATOR.....	G	2640B3208	0.80	0.80	65,999	0.80	66,990	0.80	66,990	0.00	991

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
2822	HEALTH EDUCATOR.....	GR	2640B3208	0.00	0.00	0	0.00	0	0.80	66,990	0.80	66,990
2822	HEALTH EDUCATOR.....	GR	2640B3208	0.00	0.00	0	0.00	0	(0.80)	(66,990)	(0.80)	(66,990)
2846	NUTRITIONIST.....	G0	2640B3208	7.75	8.25	680,608	8.25	690,832	8.25	690,832	0.00	10,224
2846	NUTRITIONIST.....	G0	2640B3208	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2846	NUTRITIONIST.....	GR	2640B3208	0.00	0.00	0	0.00	0	7.30	611,281	7.30	611,281
2846	NUTRITIONIST.....	GR	2640B3208	0.00	0.00	0	0.00	0	(8.25)	(690,832)	(8.25)	(690,832)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1227B1227	0.00	1.00	31,633	1.00	32,176	1.00	32,176	0.00	543
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1227B1227	3.00	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1227B1227	0.00	0.00	0	0.00	0	1.00	32,176	1.00	32,176
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1227B1227	0.00	0.00	0	0.00	0	(1.00)	(32,176)	(1.00)	(32,176)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(6,765)	0.00	0	0.00	0	0.00	6,765
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	(1.68)	(122,602)	(2.03)	(124,433)	(2.03)	(124,433)	(0.35)	(1,831)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	1.98	121,678	1.98	121,678
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.01	551	0.01	551
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.01	551	0.01	551
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.01	551	0.01	551
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.01	551	0.01	551
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.01	551	0.01	551
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G	0T0	0.00	0.00	24,000	0.00	24,000	0.00	24,000	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	(24,000)	0.00	(24,000)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	20,000	0.00	20,000
Grant	: HCPM08 Subtotals			34.70	29.52	1,783,172	29.17	1,843,026	27.55	1,644,798	(1.97)	(138,374)

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Service Area : D COMMUNITY HEALTH
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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	: HCPM13 NUTRITION NETWORK PROJECT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(22,984)	0.00	0	0.00	0	0.00	22,984
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(3,090)	0.00	0	0.00	0	0.00	3,090
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	22,984	0.00	0	0.00	50,549	0.00	27,565
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	3,090	0.00	0	0.00	0	0.00	(3,090)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	(49,321)	0.00	(50,549)	0.00	(50,549)	0.00	(1,228)
1424	CLERK TYPIST.....	G	1491B1809	0.20	0.20	9,329	0.20	9,487	0.20	9,487	0.00	158
1424	CLERK TYPIST.....	GR	1491B1809	0.00	0.00	0	0.00	0	0.40	18,975	0.40	18,975
1424	CLERK TYPIST.....	GR	1491B1809	0.00	0.00	0	0.00	0	(0.20)	(9,487)	(0.20)	(9,487)
2586	HEALTH WORKER II.....	G0	1626B1975	1.00	1.00	50,926	1.00	51,790	1.00	51,790	0.00	864
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	1.00	51,790	1.00	51,790
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	(1.00)	(51,790)	(1.00)	(51,790)
2587	HEALTH WORKER III.....	G0	1778B2161	0.35	0.00	0	0.00	0	0.00	0	0.00	0
2819	ASSISTANT HEALTH EDUCATOR.....	G	2281B2772	1.00	1.00	71,280	1.00	72,356	1.00	72,356	0.00	1,076
2819	ASSISTANT HEALTH EDUCATOR.....	GR	2281B2772	0.00	0.00	0	0.00	0	1.00	72,356	1.00	72,356
2819	ASSISTANT HEALTH EDUCATOR.....	GR	2281B2772	0.00	0.00	0	0.00	0	(1.00)	(72,356)	(1.00)	(72,356)
2846	NUTRITIONIST.....	G0	2640B3208	0.00	2.00	164,996	2.00	167,475	2.00	167,475	0.00	2,479
2846	NUTRITIONIST.....	G0	2640B3208	1.80	0.00	0	0.00	0	0.00	0	0.00	0
2846	NUTRITIONIST.....	G0	2640B3208	0.40	0.00	0	0.00	0	0.00	0	0.00	0
2846	NUTRITIONIST.....	GR	2640B3208	0.00	0.00	0	0.00	0	1.80	150,727	1.80	150,727
2846	NUTRITIONIST.....	GR	2640B3208	0.00	0.00	0	0.00	0	(2.00)	(167,475)	(2.00)	(167,475)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1227B1227	0.40	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1227B1227	0.07	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(947)	0.00	0	0.00	0	0.00	947
Grant	: HCPM13 Subtotals			5.22	4.20	246,263	4.20	250,559	4.20	293,848	0.00	47,585

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	: HCPM14 HEALTH CARE-CHILDREN IN FOSTER CARE											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	20	0.00	20	0.00	20
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(3,316)	0.00	0	0.00	0	0.00	3,316
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	3,316	0.00	0	0.00	(20)	0.00	(3,336)
1426	SENIOR CLERK TYPIST.....	G0	1634B1985	3.55	2.85	145,830	2.85	148,348	2.85	148,348	0.00	2,518
1426	SENIOR CLERK TYPIST.....	GR	1634B1985	0.00	0.00	0	0.00	0	2.85	130,611	2.85	130,611
1426	SENIOR CLERK TYPIST.....	GR	1634B1985	0.00	0.00	0	0.00	0	(2.85)	(148,348)	(2.85)	(148,348)
2587	HEALTH WORKER III.....	G0	1778B2161	0.50	0.50	27,874	0.50	28,334	0.50	28,334	0.00	460
2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	0.50	28,225	0.50	28,225
2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	(0.50)	(28,334)	(0.50)	(28,334)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(666)	0.00	0	0.00	0	0.00	666
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.69)	(52,048)	(0.69)	(52,048)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	(52,441)	0.00	(52,441)	0.00	(52,441)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	(50,141)	0.00	0	0.00	0	0.00	50,141
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	(29,048)	0.00	0	0.00	0	0.00	29,048
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	50,141	0.00	0	0.00	52,441	0.00	2,300
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	29,048	0.00	0	0.00	102,214	0.00	73,166
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	(38,733)	0.00	(102,214)	0.00	(102,214)	0.00	(63,481)
2322	HEAD NURSE.....	G0	3773B5494	0.40	0.00	0	0.00	0	0.00	0	0.00	0
2322	HEAD NURSE.....	G0	3773B5494	0.43	0.40	52,117	0.40	57,357	0.40	57,357	0.00	5,240
2322	HEAD NURSE.....	G0	3773B5494	0.00	0.43	50,388	0.43	61,659	0.43	61,659	0.00	11,271
2322	HEAD NURSE.....	GR	3773B5494	0.00	0.00	0	0.00	0	1.05	110,638	1.05	110,638
2322	HEAD NURSE.....	GR	3773B5494	0.00	0.00	0	0.00	0	(0.40)	(57,357)	(0.40)	(57,357)
2322	HEAD NURSE.....	GR	3773B5494	0.00	0.00	0	0.00	0	(0.43)	(61,659)	(0.43)	(61,659)
2830	PUBLIC HEALTH NURSE.....	G0	3255B4276	4.00	4.00	383,488	4.00	446,414	4.00	446,414	0.00	62,926
2830	PUBLIC HEALTH NURSE.....	G0	3255B4276	4.98	4.28	410,223	4.28	477,663	4.28	477,663	0.00	67,440
2830	PUBLIC HEALTH NURSE.....	GR	3255B4276	0.00	0.00	0	0.00	0	8.35	858,784	8.35	858,784
2830	PUBLIC HEALTH NURSE.....	GR	3255B4276	0.00	0.00	0	0.00	0	(4.00)	(446,414)	(4.00)	(446,414)
2830	PUBLIC HEALTH NURSE.....	GR	3255B4276	0.00	0.00	0	0.00	0	(4.28)	(477,663)	(4.28)	(477,663)

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Service Area : D COMMUNITY HEALTH
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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	1,220	0.00	1,220	0.00	1,220
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	1,198	0.00	1,198	0.00	1,198
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,220)	0.00	(1,220)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A1	0T0	0.00	0.00	0	0.00	0	0.00	(1,198)	0.00	(1,198)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A1	0T0	0.00	0.00	0	0.00	0	0.00	1,034	0.00	1,034
9991N	SPECIAL SALARY SAVINGS - NURSES..	A1	0T0	0.00	0.00	0	0.00	0	0.00	1,354	0.00	1,354
9993N	ATTRITION SAVINGS - NURSES.....	G	0T0	0.00	(0.08)	(5,873)	(0.06)	(6,085)	(0.06)	(6,085)	0.02	(212)
9993N	ATTRITION SAVINGS - NURSES.....	G0	0T0	0.00	0.00	0	0.00	0	(0.62)	(46,088)	(0.62)	(46,088)
9993N	ATTRITION SAVINGS - NURSES.....	G0	0T0	0.00	0.00	0	0.00	0	0.05	5,485	0.05	5,485
9993N	ATTRITION SAVINGS - NURSES.....	G0	0T0	0.00	0.00	0	0.00	0	0.01	600	0.01	600
9993N	ATTRITION SAVINGS - NURSES.....	G0	0T0	0.00	0.00	0	0.00	0	(0.69)	(51,804)	(0.69)	(51,804)
Grant	: HCPM14 Subtotals			13.86	12.38	1,024,648	12.40	1,061,473	10.75	980,706	(1.63)	(43,942)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPM17 INTEG OF HIV/AIDS PREV SVC TITLE X FAM P											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(233)	0.00	(233)	0.00	(233)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(9,144)	0.00	0	0.00	0	0.00	9,144
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	9,144	0.00	0	0.00	0	0.00	(9,144)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	233	0.00	233
1424	CLERK TYPIST.....	GR	1491B1809	0.00	0.00	0	0.00	0	0.20	9,487	0.20	9,487
2586	HEALTH WORKER II.....	G	1626B1975	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II.....	G0	1626B1975	0.00	0.20	10,185	0.20	10,358	0.20	10,358	0.00	173
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	0.20	10,358	0.20	10,358
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	(0.20)	(10,358)	(0.20)	(10,358)
2587	HEALTH WORKER III.....	G0	1778B2161	1.05	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	G0	1778B2161	0.00	1.05	58,537	1.05	59,500	1.05	59,500	0.00	963
2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	1.20	68,001	1.20	68,001
2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	(1.05)	(59,500)	(1.05)	(59,500)
2589	HEALTH PROGRAM COORDINATOR I....	G	2236B2719	0.00	0.75	52,424	0.75	53,229	0.75	53,229	0.00	805
2589	HEALTH PROGRAM COORDINATOR I....	GR	2236B2719	0.00	0.00	0	0.00	0	0.65	46,133	0.65	46,133
2589	HEALTH PROGRAM COORDINATOR I....	GR	2236B2719	0.00	0.00	0	0.00	0	(0.75)	(53,229)	(0.75)	(53,229)
2591	HEALTH PROGRAM COORDINATOR II...	G0	2551B3101	0.05	0.05	3,986	0.05	4,047	0.05	4,047	0.00	61
2591	HEALTH PROGRAM COORDINATOR II...	GR	2551B3101	0.00	0.00	0	0.00	0	0.10	8,095	0.10	8,095
2591	HEALTH PROGRAM COORDINATOR II...	GR	2551B3101	0.00	0.00	0	0.00	0	(0.05)	(4,047)	(0.05)	(4,047)
2593	HEALTH PROGRAM COORDINATOR III..	G0	2855B3470	0.50	0.50	44,600	0.50	45,289	0.50	45,289	0.00	689
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	0.20	18,115	0.20	18,115
2593	HEALTH PROGRAM COORDINATOR III..	GR	2855B3470	0.00	0.00	0	0.00	0	(0.50)	(45,289)	(0.50)	(45,289)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1227B1227	0.90	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(526)	0.00	0	0.00	0	0.00	526
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	(0.44)	(32,630)	(0.49)	(33,104)	(0.49)	(33,104)	(0.05)	(474)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.49	33,104	0.49	33,104
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.45)	(33,923)	(0.45)	(33,923)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPM17 Subtotals			2.70	2.11	136,576	2.06	139,086	2.10	126,266	(0.01)	(10,310)
Grant	**: HCPM24 FAMILY PLANNING - COMMUNITY CHALLANGE GR**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	(12,758)	0.00	(13,018)	0.00	(13,018)	0.00	(260)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	13,018	0.00	13,018
2586	HEALTH WORKER II.....	G0	1626B1975	0.00	0.50	25,464	0.50	25,895	0.50	25,895	0.00	431
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	0.50	25,895	0.50	25,895
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	(0.50)	(25,895)	(0.50)	(25,895)
2587	HEALTH WORKER III.....	G0	1778B2161	0.00	0.20	11,150	0.20	11,333	0.20	11,333	0.00	183
2587	HEALTH WORKER III.....	GR	1778B2161	0.00	0.00	0	0.00	0	(0.20)	(11,333)	(0.20)	(11,333)
2819	ASSISTANT HEALTH EDUCATOR.....	G	2281B2772	0.00	0.50	35,640	0.50	36,179	0.50	36,179	0.00	539
2819	ASSISTANT HEALTH EDUCATOR.....	GR	2281B2772	0.00	0.00	0	0.00	0	0.50	36,179	0.50	36,179
2819	ASSISTANT HEALTH EDUCATOR.....	GR	2281B2772	0.00	0.00	0	0.00	0	(0.50)	(36,179)	(0.50)	(36,179)
2903	ELIGIBILITY WORKER.....	G	1778B2161	0.00	0.10	5,575	0.10	5,667	0.10	5,667	0.00	92
2903	ELIGIBILITY WORKER.....	GR	1778B2161	0.00	0.00	0	0.00	0	0.10	5,667	0.10	5,667
2903	ELIGIBILITY WORKER.....	GR	1778B2161	0.00	0.00	0	0.00	0	(0.10)	(5,667)	(0.10)	(5,667)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(249)	0.00	0	0.00	0	0.00	249
Grant	: HCPM24 Subtotals			0.00	1.30	64,822	1.30	66,056	1.10	67,741	(0.20)	2,919
Sub-Fund	: 2S CHS GNC Subtotals			93.62	79.76	5,904,278	79.36	6,089,741	65.40	4,946,020	(14.36)	(958,258)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**											
Project	**: PHCSP4 MCH HEAD START PROJECT-SFSU**											
2830	PUBLIC HEALTH NURSE.....	O	3255B4276	0.00	0.50	47,580	0.50	55,802	0.50	55,802	0.00	8,222
9997N	NON-OPERATING POSITION OFFSET (	A	0T0	0.00	(0.50)	(47,580)	(0.50)	(55,802)	(0.50)	(55,802)	0.00	(8,222)
Project	: PHCSP4 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	Base Budget Count	Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PHCSRU	MCH SAFE SCHOOLS INITIATIVE											
2322	HEAD NURSE.....	O	3773B5494	0.00	0.34	41,575	0.34	48,754	0.34	48,754	0.00	7,179
9997N	NON-OPERATING POSITION OFFSET (	A	0T0	0.00	(0.34)	(41,575)	(0.34)	(48,754)	(0.34)	(48,754)	0.00	(7,179)
Project : PHCSRU	Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 2S CHS PHF	Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program : DPM	**Subtotal**			**199.34**	**185.75**	**15,520,252**	**193.30**	**16,673,416**	**178.28**	**15,356,669**	**(7.47)**	**(163,583)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPO OCCUPATIONAL SAFETY & HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(4,409)	0.00	(6,018)	0.00	(6,018)	0.00	(1,609)
0931	MANAGER III	A	3618B4617	0.00	1.00	119,004	1.00	120,516	1.00	120,516	0.00	1,512
1446	SECRETARY II	A	1800B2188	1.00	1.00	56,422	1.00	57,375	1.00	57,375	0.00	953
5177	SAFETY OFFICER	A	3679B4471	2.00	2.00	230,005	2.00	233,409	2.00	233,409	0.00	3,404
6130	SAFETY ANALYST	A	3337B4056	1.00	1.00	104,302	1.00	105,873	1.00	105,873	0.00	1,571
6138	INDUSTRIAL HYGIENIST	A	3337B4056	1.00	1.00	104,302	1.00	105,873	1.00	105,873	0.00	1,571
6139	SENIOR INDUSTRIAL HYGIENIST	A	3679B4471	1.00	1.00	115,003	1.00	116,705	1.00	116,705	0.00	1,702
6141	MANAGER, OFFICE OF HEALTH AND S	A	3777B4591	1.00	0.00	0	0.00	0	0.00	0	0.00	0
8139	INDUSTRIAL INJURY INVESTIGATOR	A	2038B2478	1.00	1.00	63,886	1.00	64,980	1.00	64,980	0.00	1,094
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(2,690)	0.00	0	0.00	0	0.00	2,690
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.59)	(0.91)	(85,922)	(0.87)	(87,032)	(0.87)	(87,032)	0.04	(1,110)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(444)	0.00	(444)	0.00	(444)	0.00	0
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(1,365)	0.00	(14,694)	0.00	(14,694)	0.00	(13,329)
2320	REGISTERED NURSE	A	3255B4276	1.00	1.00	103,001	1.00	111,604	1.00	111,604	0.00	8,603
2322	HEAD NURSE	A	3773B5494	1.00	1.00	130,294	1.00	143,393	1.00	143,393	0.00	13,099
9991N	SPECIAL SALARY SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	577	0.00	577	0.00	577
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.17)	(0.25)	(28,851)	(0.25)	(29,893)	(0.25)	(29,893)	0.00	(1,042)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.09	0.09	5,961	0.08	5,961	0.08	5,961	(0.01)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,605	0.00	3,605	0.00	3,605	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	1,090	0.00	1,090	0.00	1,090	0.00	0
Project	: Subtotals			9.33	8.93	913,194	8.96	932,880	8.96	932,880	0.03	19,686
Sub-Fund	: 1G AGF AAA Subtotals			9.33	8.93	913,194	8.96	932,880	8.96	932,880	0.03	19,686

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPO OCCUPATIONAL SAFETY & HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	2,413	0.00	1,683	0.00	1,683	0.00	(730)
1023	ADMINISTRATOR III.....	A	2997B3643	0.00	1.00	93,659	1.00	95,092	1.00	95,092	0.00	1,433
1444	SECRETARY I.....	A	1558B1890	0.25	0.00	0	0.00	0	0.00	0	0.00	0
5177	SAFETY OFFICER.....	A	3679B4471	0.50	0.00	0	0.00	0	0.00	0	0.00	0
6138	INDUSTRIAL HYGIENIST.....	A	3337B4056	2.00	1.00	104,302	1.00	105,873	1.00	105,873	0.00	1,571
6139	SENIOR INDUSTRIAL HYGIENIST.....	A	3679B4471	0.00	1.00	115,003	1.00	116,705	1.00	116,705	0.00	1,702
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,206)	0.00	0	0.00	0	0.00	1,206
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.03	0.03	2,000	0.03	2,000	0.03	2,000	0.00	0
Project	: Subtotals			2.78	3.03	316,171	3.03	321,353	3.03	321,353	0.00	5,182
Sub-Fund	: 1G AGF WOF Subtotals			2.78	3.03	316,171	3.03	321,353	3.03	321,353	0.00	5,182
Program	**: DPO Subtotal**			**12.11**	**11.96**	**1,229,365**	**11.99**	**1,254,233**	**11.99**	**1,254,233**	**0.03**	**24,868**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: DSP	HOUSING & URBAN HEALTH
Sub-Fund	: 1G AGF AAA	GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(29,314)	0.00	(32,287)	0.00	(32,287)	0.00	(2,973)
0922	MANAGER I	A	3126B3989	0.00	1.00	102,801	1.00	104,123	1.00	104,123	0.00	1,322
0932	MANAGER IV	A	3881B4952	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0933	MANAGER V	A	4188B5345	0.00	1.00	137,772	1.00	139,519	1.00	139,519	0.00	1,747
1426	SENIOR CLERK TYPIST.....	A	1634B1985	1.00	1.00	51,169	1.00	52,053	1.00	52,053	0.00	884
1822	ADMINISTRATIVE ANALYST.....	AH	2314B2813	0.00	0.00	0	0.00	0	1.00	60,679	1.00	60,679
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2868B3486	1.00	1.00	88,798	1.00	90,994	1.00	90,994	0.00	2,196
2232	SENIOR PHYSICIAN SPECIALIST.....	A	5090B6496	0.80	0.00	1	0.00	0	0.00	0	0.00	(1)
2586	HEALTH WORKER II.....	AH	1626B1975	0.00	0.00	0	0.00	0	1.00	42,638	1.00	42,638
2587	HEALTH WORKER III.....	A	1778B2161	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II...	A	2551B3101	3.00	2.00	159,474	2.00	161,888	2.00	161,888	0.00	2,414
2591	HEALTH PROGRAM COORDINATOR II...	AH	2551B3101	0.00	0.00	0	0.00	0	1.00	66,588	1.00	66,588
2591	HEALTH PROGRAM COORDINATOR II...	G	2551B3101	0.00	1.00	79,736	1.00	80,944	1.00	80,944	0.00	1,208
2593	HEALTH PROGRAM COORDINATOR III..	A	2855B3470	0.00	1.00	89,200	1.00	90,576	1.00	90,576	0.00	1,376
2818	HEALTH PROGRAM PLANNER.....	AH	2418B2940	0.00	0.00	0	0.00	0	1.00	63,407	1.00	63,407
2820	SENIOR HEALTH PROGRAM PLANNER..	A	2800B3403	1.00	0.50	43,867	0.50	44,618	0.50	44,618	0.00	751
2903	ELIGIBILITY WORKER.....	A	1778B2161	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN.....	A	2466B2997	0.75	0.00	1	0.00	0	0.00	0	0.00	(1)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2466B2997	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(2,616)	0.00	0	0.00	0	0.00	2,616
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.62)	(0.30)	(21,771)	(0.26)	(22,067)	(0.26)	(22,067)	0.04	(296)
2320	REGISTERED NURSE.....	A	3255B4276	4.16	0.00	0	0.00	0	0.00	0	0.00	0
2322	HEAD NURSE.....	A	3773B5494	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2328	NURSE PRACTITIONER.....	A	3952B5595	1.00	0.00	(1)	0.00	0	0.00	0	0.00	1
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.43	0.00	0	0.00	0	0.00	0	0.00	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.13	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			18.65	8.20	699,117	8.24	710,361	12.24	943,673	4.04	244,556
Sub-Fund	: 1G AGF AAA Subtotals			18.65	8.20	699,117	8.24	710,361	12.24	943,673	4.04	244,556

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
2230	PHYSICIAN SPECIALIST.....	A	4617B5892	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	A	5090B6496	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2328	NURSE PRACTITIONER.....	A	3952B5595	2.25	0.00	0	0.00	0	0.00	0	0.00	0
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.14)	0.00	0	0.00	0	0.00	0	0.00	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.33	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			3.94	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 1G AGF WOF Subtotals			3.94	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	**: HCH003 SUPPORTIVE HOUSING FOR CHRONICALLY HOMEL**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(87,913)	0.00	0	0.00	0	0.00	87,913
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	87,913	0.00	0	0.00	0	0.00	(87,913)
2218	PHYSICIAN ASSISTANT.....	G	3952B5595	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	G	1778B2161	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2818	HEALTH PROGRAM PLANNER.....	G0	2418B2940	1.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCH003 Subtotals			3.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCH004 CHRONIC HOMELESSNESS**											
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	(44,394)	0.00	0	0.00	0	0.00	44,394
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	44,394	0.00	0	0.00	0	0.00	(44,394)
2320	REGISTERED NURSE.....	G0	3255B4276	1.30	0.00	0	0.00	0	0.00	0	0.00	0
2328	NURSE PRACTITIONER.....	G	3952B5595	1.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCH004 Subtotals			2.30	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	: HCH006 SUPPORTIVE HOUSING-CHRONICALLY HOMELESS											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(10,297)	0.00	(10,297)	0.00	(10,297)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	165	0.00	0	0.00	0	0.00	(165)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	10,297	0.00	10,297
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	(165)	0.00	0	0.00	0	0.00	165
1446	SECRETARY II.....	G	1800B2188	1.00	1.00	56,422	1.00	57,375	1.00	57,375	0.00	953
1446	SECRETARY II.....	GR	1800B2188	0.00	0.00	0	0.00	0	(1.00)	(57,375)	(1.00)	(57,375)
2218	PHYSICIAN ASSISTANT.....	G	3952B5595	0.00	0.60	81,169	0.60	87,627	0.60	87,627	0.00	6,458
2218	PHYSICIAN ASSISTANT.....	GR	3952B5595	0.00	0.00	0	0.00	0	(0.60)	(87,627)	(0.60)	(87,627)
2232	SENIOR PHYSICIAN SPECIALIST.....	G	5090B6496	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5090B6496	0.00	1.00	162,853	1.00	170,343	1.00	170,343	0.00	7,490
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	(1.00)	(170,343)	(1.00)	(170,343)
2591	HEALTH PROGRAM COORDINATOR II...	G	2551B3101	1.00	1.00	79,736	1.00	80,944	1.00	80,944	0.00	1,208
2591	HEALTH PROGRAM COORDINATOR II...	GR	2551B3101	0.00	0.00	0	0.00	0	(1.00)	(80,944)	(1.00)	(80,944)
2818	HEALTH PROGRAM PLANNER.....	G	2418B2940	0.00	1.00	75,796	1.00	77,095	1.00	77,095	0.00	1,299
2818	HEALTH PROGRAM PLANNER.....	G0	2418B2940	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2818	HEALTH PROGRAM PLANNER.....	GR	2418B2940	0.00	0.00	0	0.00	0	(1.00)	(77,095)	(1.00)	(77,095)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(1,549)	0.00	0	0.00	0	0.00	1,549
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	(0.66)	(52,110)	(0.58)	(52,925)	(0.58)	(52,925)	0.08	(815)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.50	45,355	0.50	45,355
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.02	1,514	0.02	1,514
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.02	1,514	0.02	1,514
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.02	1,514	0.02	1,514
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.02	1,514	0.02	1,514
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.02	1,514	0.02	1,514
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(4,885)	0.00	(4,885)	0.00	(4,885)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	(12,548)	0.00	0	0.00	0	0.00	12,548
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	4,885	0.00	4,885
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	12,548	0.00	0	0.00	0	0.00	(12,548)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
2320	REGISTERED NURSE.....	G	3255B4276	0.00	1.00	103,001	1.00	111,604	1.00	111,604	0.00	8,603
2320	REGISTERED NURSE.....	G0	3255B4276	1.60	0.00	0	0.00	0	0.00	0	0.00	0
2320	REGISTERED NURSE.....	GR	3255B4276	0.00	0.00	0	0.00	0	(1.00)	(111,604)	(1.00)	(111,604)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	292	0.00	292	0.00	292
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	(292)	0.00	(292)
Grant	: HCH006 Subtotals			5.60	4.94	505,318	5.02	517,173	0.02	0	(4.92)	(505,318)
Grant	**: HCH007**	**DIR ACCESS TO HOUSING-CHRONICALLY ALCOHO**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	15	0.00	15	0.00	15
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(15)	0.00	(15)
2586	HEALTH WORKER II.....	G	1626B1975	0.00	1.00	50,926	1.00	51,790	1.00	51,790	0.00	864
2586	HEALTH WORKER II.....	GR	1626B1975	0.00	0.00	0	0.00	0	(1.00)	(51,790)	(1.00)	(51,790)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(195)	0.00	0	0.00	0	0.00	195
Grant	: HCH007 Subtotals			0.00	1.00	50,731	1.00	51,805	0.00	0	(1.00)	(50,731)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	**: HCH008 SUPPORT HOUSING-CHRONICAL HOMELESS OFFEN**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(4,576)	0.00	(4,576)	0.00	(4,576)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	4,576	0.00	4,576
2230	PHYSICIAN SPECIALIST.....	G	4617B5892	0.00	0.50	71,903	0.50	77,252	0.50	77,252	0.00	5,349
2230	PHYSICIAN SPECIALIST.....	GR	4617B5892	0.00	0.00	0	0.00	0	0.50	73,299	0.50	73,299
2230	PHYSICIAN SPECIALIST.....	GR	4617B5892	0.00	0.00	0	0.00	0	(0.50)	(77,252)	(0.50)	(77,252)
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5090B6496	0.00	0.10	16,285	0.10	17,035	0.10	17,035	0.00	750
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	0.10	16,163	0.10	16,163
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5090B6496	0.00	0.00	0	0.00	0	(0.10)	(17,035)	(0.10)	(17,035)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(338)	0.00	0	0.00	0	0.00	338
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	(29,766)	0.00	(29,766)	0.00	(29,766)
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	29,766	0.00	29,766
2328	NURSE PRACTITIONER.....	G	3952B5595	0.00	1.00	112,213	1.00	146,030	1.00	146,030	0.00	33,817
2328	NURSE PRACTITIONER.....	GR	3952B5595	0.00	0.00	0	0.00	0	1.00	123,000	1.00	123,000
2328	NURSE PRACTITIONER.....	GR	3952B5595	0.00	0.00	0	0.00	0	(1.00)	(146,030)	(1.00)	(146,030)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	319	0.00	319	0.00	319
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	(319)	0.00	(319)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	337	0.00	337
Grant	: HCH008 Subtotals			0.00	1.60	200,063	1.60	206,294	1.60	212,799	0.00	12,736
Sub-Fund	: 2S CHS GNC Subtotals			10.90	7.54	756,112	7.62	775,272	1.62	212,799	(5.92)	(543,313)
Program	**: DSP Subtotal**			**33.49**	**15.74**	**1,455,229**	**15.86**	**1,485,633**	**13.86**	**1,156,472**	**(1.88)**	**(298,757)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: FAL	CHILDREN'S BASELINE
Sub-Fund	: 1G AGF AAA	GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(510,557)	0.00	(543,007)	0.00	(543,007)	0.00	(32,450)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	443,729	0.00	443,729
0923	MANAGER II	A	3353B4278	0.00	2.00	211,012	2.00	223,334	2.00	223,334	0.00	12,322
0932	MANAGER IV	A	3881B4952	0.00	2.00	255,987	2.00	258,520	2.00	258,520	0.00	2,533
1370	SPECIAL ASSISTANT XI.....	A	2882B3503	1.00	1.00	90,092	1.00	91,437	1.00	91,437	0.00	1,345
1408	PRINCIPAL CLERK.....	A	1960B2383	1.00	1.00	61,461	1.00	62,488	1.00	62,488	0.00	1,027
1424	CLERK TYPIST.....	A	1491B1809	2.00	2.00	93,284	2.00	94,873	2.00	94,873	0.00	1,589
1426	SENIOR CLERK TYPIST.....	A	1634B1985	5.00	5.00	255,843	5.00	260,260	5.00	260,260	0.00	4,417
1446	SECRETARY II.....	A	1800B2188	4.00	4.00	225,692	4.00	229,502	4.00	229,502	0.00	3,810
1652	SENIOR ACCOUNTANT.....	A	2281B2772	1.00	1.00	71,280	1.00	72,356	1.00	72,356	0.00	1,076
2112	MEDICAL RECORDS TECHNICIAN.....	A	1895B2303	1.00	1.00	59,386	1.00	60,391	1.00	60,391	0.00	1,005
2202	DENTAL AIDE.....	A	1876B2281	3.55	3.55	208,814	3.55	212,339	3.55	212,339	0.00	3,525
2204	DENTAL HYGIENIST.....	A	2551B3101	1.00	1.00	80,000	1.00	81,316	1.00	81,316	0.00	1,316
2210	DENTIST.....	A	4286B5470	3.43	3.43	471,069	3.43	491,993	3.43	491,993	0.00	20,924
2230	PHYSICIAN SPECIALIST.....	A	4617B5892	0.25	0.60	88,627	0.60	92,702	0.60	92,702	0.00	4,075
2230	PHYSICIAN SPECIALIST.....	A0	4617B5892	(0.40)	(0.40)	(59,084)	(0.40)	(61,801)	(0.40)	(61,801)	0.00	(2,717)
2230	PHYSICIAN SPECIALIST.....	A0	4617B5892	0.40	0.40	59,084	0.40	61,801	0.40	61,801	0.00	2,717
2230	PHYSICIAN SPECIALIST.....	A1	4617B5892	0.00	0.00	0	0.12	18,541	0.12	18,541	0.12	18,541
2232	SENIOR PHYSICIAN SPECIALIST.....	A	5090B6496	6.04	4.13	672,579	4.13	703,514	4.13	703,514	0.00	30,935
2232	SENIOR PHYSICIAN SPECIALIST.....	A0	5090B6496	0.40	(1.10)	(179,138)	(1.10)	(187,377)	(1.10)	(187,377)	0.00	(8,239)
2232	SENIOR PHYSICIAN SPECIALIST.....	A0	5090B6496	2.00	2.00	325,704	2.00	340,685	2.00	340,685	0.00	14,981
2233	SUPERVISING PHYSICIAN SPECIALIST.	A	5470B6981	0.06	2.47	433,006	2.47	452,158	2.47	452,158	0.00	19,152
2246	ASSISTANT DIRECTOR CLINICAL SERV	A	3282B3989	2.00	0.00	36,522	0.00	0	0.00	0	0.00	(36,522)
2248	ASSISTANT DIRECTOR CLINICAL SERV	A	4082B4961	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2305	PSYCHIATRIC TECHNICIAN.....	A	2009B2442	4.00	4.00	251,882	4.00	256,143	4.00	256,143	0.00	4,261
2430	MEDICAL EVALUATIONS ASSISTANT.....	A	1662B2019	2.00	2.00	104,116	2.00	105,888	2.00	105,888	0.00	1,772
2538	AUDIOMETRIST.....	A	2786B3557	0.43	0.50	45,708	0.50	46,424	0.50	46,424	0.00	716
2552	DIR OF ACTIVITIES THERAPY AND VOL	A	2337B2841	1.00	1.00	73,264	1.00	74,499	1.00	74,499	0.00	1,235
2574	CLINICAL PSYCHOLOGIST.....	A	2855B3470	9.85	9.85	881,155	9.85	896,277	9.85	896,277	0.00	15,122

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
2574	CLINICAL PSYCHOLOGIST.....	AN	2855B3470	0.00	0.00	0	0.00	0	0.03	2,730	0.03	2,730
2575	RESEARCH PSYCHOLOGIST.....	A	3072B3734	0.80	0.80	77,041	0.80	78,332	0.80	78,332	0.00	1,291
2576	SUPERVISING CLINICAL PSYCHOLOGI	A	2902B3527	1.00	1.00	91,061	1.00	92,055	1.00	92,055	0.00	994
2585	HEALTH WORKER I.....	A	1457B1765	1.50	1.50	68,306	1.50	69,425	1.50	69,425	0.00	1,119
2586	HEALTH WORKER II.....	A	1626B1975	3.12	4.00	203,706	4.00	207,160	4.00	207,160	0.00	3,454
2587	HEALTH WORKER III.....	A	1778B2161	1.50	1.50	83,623	1.50	85,001	1.50	85,001	0.00	1,378
2588	HEALTH WORKER IV.....	A	2079B2527	6.00	6.00	390,918	6.00	397,588	6.00	397,588	0.00	6,670
2593	HEALTH PROGRAM COORDINATOR III..	A	2855B3470	6.30	6.30	561,961	6.30	570,631	6.30	570,631	0.00	8,670
2736	PORTER.....	A	1499B1818	1.00	1.00	46,884	1.00	47,673	1.00	47,673	0.00	789
2806	DISEASE CONTROL INVESTIGATOR.....	A	2063B2507	1.50	1.50	96,895	1.50	98,159	1.50	98,159	0.00	1,264
2818	HEALTH PROGRAM PLANNER.....	A	2418B2940	1.00	1.00	75,796	1.00	77,095	1.00	77,095	0.00	1,299
2819	ASSISTANT HEALTH EDUCATOR.....	A	2281B2772	1.00	1.00	71,280	1.00	72,356	1.00	72,356	0.00	1,076
2903	ELIGIBILITY WORKER.....	A	1778B2161	0.00	0.50	27,874	0.50	28,334	0.50	28,334	0.00	460
2912	SENIOR SOCIAL WORKER.....	A	2099B2551	0.00	1.00	65,799	1.00	66,894	1.00	66,894	0.00	1,095
2920	MEDICAL SOCIAL WORKER.....	A	2466B2997	1.50	1.50	115,917	1.50	117,884	1.50	117,884	0.00	1,967
2930	MENTAL HEALTH CLINICIAN.....	A	2466B2997	28.80	28.40	2,194,702	28.40	2,231,937	28.40	2,231,937	0.00	37,235
2930	MENTAL HEALTH CLINICIAN.....	AN	2466B2997	0.00	0.00	0	0.00	0	0.03	2,358	0.03	2,358
2930	MENTAL HEALTH CLINICIAN.....	AN	2466B2997	0.00	0.00	0	0.00	0	4.50	353,652	4.50	353,652
2930	MENTAL HEALTH CLINICIAN.....	AS	2466B2997	0.00	0.00	0	0.00	0	(1.00)	(78,590)	(1.00)	(78,590)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2466B2997	3.50	3.50	270,474	3.50	275,063	3.50	275,063	0.00	4,589
2932	SENIOR MENTAL HEALTH CLINICIAN.....	A	2577B3132	8.00	8.00	646,034	8.00	657,036	8.00	657,036	0.00	11,002
2932	SENIOR MENTAL HEALTH CLINICIAN.....	AS	2577B3132	0.00	0.00	0	0.00	0	1.00	82,129	1.00	82,129
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1227B1227	1.60	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(33,931)	0.00	0	0.00	0	0.00	33,931
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.54)	(6.54)	(502,336)	(6.58)	(510,527)	(6.58)	(510,527)	(0.04)	(8,191)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.06)	(5,084)	(0.06)	(5,084)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(1.41)	(112,548)	(1.41)	(112,548)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(5.02)	(400,458)	(5.02)	(400,458)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(37,583)	0.00	(37,583)	0.00	(37,583)	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(242,342)	0.00	(388,841)	0.00	(388,841)	0.00	(146,499)
2320	REGISTERED NURSE.....	A	3255B4276	15.10	16.15	1,663,453	16.15	1,802,398	16.15	1,802,398	0.00	138,945
2320	REGISTERED NURSE.....	A1	3255B4276	0.00	0.00	0	0.25	27,901	0.25	27,901	0.25	27,901
2322	HEAD NURSE.....	A	3773B5494	2.10	2.10	273,617	2.10	301,126	2.10	301,126	0.00	27,509
2323	CLINICAL NURSE SPECIALIST.....	A	3659B5708	1.50	1.50	206,198	1.50	223,468	1.50	223,468	0.00	17,270
2328	NURSE PRACTITIONER.....	A	3952B5595	3.75	3.75	498,227	3.75	547,611	3.75	547,611	0.00	49,384
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	6,785	0.00	6,785	0.00	6,785
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.64)	(0.46)	(36,376)	(0.46)	(37,690)	(0.46)	(37,690)	0.00	(1,314)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.24	0.44	29,621	0.40	29,621	0.40	29,621	(0.04)	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	1.04	0.70	68,003	0.62	68,003	0.62	68,003	(0.08)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	203,546	0.00	203,546	0.00	203,546	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	84,853	0.00	84,853	0.00	84,853	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	20,828	0.00	20,828	0.00	20,828	0.00	0
Project	: Subtotals			137.68	138.57	11,590,837	138.78	11,909,378	136.85	12,197,296	(1.72)	606,459
Sub-Fund	: 1G AGF AAA Subtotals			137.68	138.57	11,590,837	138.78	11,909,378	136.85	12,197,296	(1.72)	606,459

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(14,744)	0.00	(28,511)	0.00	(28,511)	0.00	(13,767)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(28)	0.00	(28)
1842	MANAGEMENT ASSISTANT.....	AR	2130B2589	0.00	0.00	0	0.00	0	0.35	23,762	0.35	23,762
1842	MANAGEMENT ASSISTANT.....	AS	2130B2589	0.00	0.00	0	0.00	0	(0.35)	(23,762)	(0.35)	(23,762)
2119	HEALTH CARE ANALYST.....	A	2502B3041	1.00	0.25	9,132	0.25	19,845	0.25	19,845	0.00	10,713
2232	SENIOR PHYSICIAN SPECIALIST.....	A	5090B6496	1.25	0.60	97,712	0.60	102,205	0.60	102,205	0.00	4,493
2232	SENIOR PHYSICIAN SPECIALIST.....	AS	5090B6496	0.00	0.00	0	0.00	0	0.48	81,765	0.48	81,765
2232	SENIOR PHYSICIAN SPECIALIST.....	AS	5090B6496	0.00	0.00	0	0.00	0	0.17	28,958	0.17	28,958
2591	HEALTH PROGRAM COORDINATOR II...	A	2551B3101	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II...	AR	2551B3101	0.00	0.00	0	0.00	0	0.19	15,380	0.19	15,380
2591	HEALTH PROGRAM COORDINATOR II...	AS	2551B3101	0.00	0.00	0	0.00	0	(0.19)	(15,380)	(0.19)	(15,380)
2593	HEALTH PROGRAM COORDINATOR III..	A	2855B3470	0.63	0.63	56,196	0.63	57,063	0.63	57,063	0.00	867
2593	HEALTH PROGRAM COORDINATOR III..	AS	2855B3470	0.00	0.00	0	0.00	0	0.23	20,832	0.23	20,832
2930	MENTAL HEALTH CLINICIAN.....	A	2466B2997	1.23	2.23	172,332	2.23	175,254	2.23	175,254	0.00	2,922
2930	MENTAL HEALTH CLINICIAN.....	AR	2466B2997	0.00	0.00	0	0.00	0	0.73	57,370	0.73	57,370
2930	MENTAL HEALTH CLINICIAN.....	AR	2466B2997	0.00	0.00	0	0.00	0	(0.35)	(27,507)	(0.35)	(27,507)
2930	MENTAL HEALTH CLINICIAN.....	AR	2466B2997	0.00	0.00	0	0.00	0	(0.37)	(29,078)	(0.37)	(29,078)
2930	MENTAL HEALTH CLINICIAN.....	AS	2466B2997	0.00	0.00	0	0.00	0	(0.33)	(25,935)	(0.33)	(25,935)
2930	MENTAL HEALTH CLINICIAN.....	AS	2466B2997	0.00	0.00	0	0.00	0	0.20	15,718	0.20	15,718
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2466B2997	0.25	0.25	19,320	0.25	19,647	0.25	19,647	0.00	327
2932	SENIOR MENTAL HEALTH CLINICIAN.....	A	2577B3132	0.00	1.00	80,754	1.00	82,129	1.00	82,129	0.00	1,375
2932	SENIOR MENTAL HEALTH CLINICIAN.....	AS	2577B3132	0.00	0.00	0	0.00	0	(1.00)	(82,129)	(1.00)	(82,129)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,610)	0.00	0	0.00	0	0.00	1,610
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.10)	(0.08)	(7,278)	(0.09)	(7,370)	(0.09)	(7,370)	(0.01)	(92)
Project	: Subtotals			5.26	4.88	411,814	4.87	420,262	4.63	460,228	(0.25)	48,414
Sub-Fund	: 1G AGF WOF Subtotals			5.26	4.88	411,814	4.87	420,262	4.63	460,228	(0.25)	48,414

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: FAL	CHILDREN'S BASELINE
Sub-Fund	: 5H AAA AAA	SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(106,992)	0.00	(110,245)	0.00	(110,245)	0.00	(3,253)
1424	CLERK TYPIST	A	1491B1809	1.00	1.00	46,642	1.00	47,437	1.00	47,437	0.00	795
1424	CLERK TYPIST	AR	1491B1809	0.00	0.00	0	0.00	0	(1.00)	(47,437)	(1.00)	(47,437)
1428	UNIT CLERK	A	1736B2110	13.50	13.50	734,427	13.50	746,953	13.50	746,953	0.00	12,526
1428	UNIT CLERK	AR	1736B2110	0.00	0.00	0	0.00	0	(1.00)	(55,330)	(1.00)	(55,330)
1431	SENIOR UNIT CLERK	A	1805B2194	1.00	1.00	56,558	1.00	57,532	1.00	57,532	0.00	974
1446	SECRETARY II	A	1800B2188	1.00	1.00	56,422	1.00	57,375	1.00	57,375	0.00	953
2230	PHYSICIAN SPECIALIST	A	4617B5892	0.28	0.28	41,359	0.28	43,261	0.28	43,261	0.00	1,902
2230	PHYSICIAN SPECIALIST	AD	4617B5892	0.00	0.00	0	0.00	0	(0.28)	(43,261)	(0.28)	(43,261)
2312	LICENSED VOCATIONAL NURSE	A	1999B2430	4.80	4.80	300,835	4.80	305,861	4.80	305,861	0.00	5,026
2430	MEDICAL EVALUATIONS ASSISTANT	A	1662B2019	0.00	0.38	19,782	0.38	20,118	0.38	20,118	0.00	336
2430	MEDICAL EVALUATIONS ASSISTANT	A1	1662B2019	0.00	0.00	0	0.12	6,354	0.12	6,354	0.12	6,354
2542	SPEECH PATHOLOGIST	AN	2997B4017	0.00	0.00	0	0.00	0	0.38	39,845	0.38	39,845
2548	OCCUPATIONAL THERAPIST	AN	2719B3826	0.00	0.00	0	0.00	0	0.02	1,997	0.02	1,997
2556	PHYSICAL THERAPIST	AN	2719B3826	0.00	0.00	0	0.00	0	0.02	1,997	0.02	1,997
2586	HEALTH WORKER II	A	1626B1975	2.00	2.00	101,852	2.00	103,580	2.00	103,580	0.00	1,728
2846	NUTRITIONIST	A	2640B3208	4.00	4.00	329,992	4.00	334,948	4.00	334,948	0.00	4,956
2920	MEDICAL SOCIAL WORKER	A	2466B2997	1.50	1.50	115,917	1.50	117,885	1.50	117,885	0.00	1,968
2930	MENTAL HEALTH CLINICIAN	A	2466B2997	1.00	1.00	77,278	1.00	78,590	1.00	78,590	0.00	1,312
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2466B2997	2.50	2.50	193,196	2.50	196,473	2.50	196,473	0.00	3,277
2931	MARRIAGE,FAMILY & CHILD COUNSEL	AR	2466B2997	0.00	0.00	0	0.00	0	(0.50)	(39,295)	(0.50)	(39,295)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	AR	2466B2997	0.00	0.00	0	0.00	0	(0.20)	(15,718)	(0.20)	(15,718)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(6,015)	0.00	0	0.00	0	0.00	6,015
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.72)	(6.82)	(397,029)	(6.83)	(403,518)	(6.83)	(403,518)	(0.01)	(6,489)
P103	SPECIAL NURSE	A	4069B5345	1.35	1.35	173,832	1.35	188,331	1.35	188,331	0.00	14,499
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(555,993)	0.00	(914,935)	0.00	(914,935)	0.00	(358,942)
2320	REGISTERED NURSE	A	3255B4276	51.50	51.50	5,304,512	51.50	5,747,585	51.50	5,747,585	0.00	443,073
2320	REGISTERED NURSE	AR	3255B4276	0.00	0.00	0	0.00	0	(2.00)	(223,207)	(2.00)	(223,207)
2322	HEAD NURSE	A	3773B5494	2.00	2.00	260,587	2.00	286,787	2.00	286,787	0.00	26,200

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2323	CLINICAL NURSE SPECIALIST.....	A	3659B5708	2.00	2.00	274,932	2.00	297,958	2.00	297,958	0.00	23,026
2328	NURSE PRACTITIONER.....	A	3952B5595	3.50	4.85	644,373	4.85	708,243	4.85	708,243	0.00	63,870
2328	NURSE PRACTITIONER.....	A1	3952B5595	0.00	0.00	0	0.45	65,713	0.45	65,713	0.45	65,713
2328	NURSE PRACTITIONER.....	AN	3952B5595	0.00	0.00	0	0.00	0	0.38	55,491	0.38	55,491
2328	NURSE PRACTITIONER.....	AR	3952B5595	0.00	0.00	0	0.00	0	(0.50)	(73,015)	(0.50)	(73,015)
2330	ANESTHETIST.....	A	5310B7510	1.00	1.00	180,914	1.00	196,011	1.00	196,011	0.00	15,097
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	15,495	0.00	15,495	0.00	15,495
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	(527)	0.00	(527)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(9.53)	(8.93)	(888,804)	(8.81)	(920,890)	(8.81)	(920,890)	0.12	(32,086)
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.47	48,559	0.47	48,559
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.38	0.37	25,166	0.34	25,166	0.34	25,166	(0.03)	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.96	1.20	115,950	1.05	115,950	1.05	115,950	(0.15)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	193,307	0.00	193,307	0.00	193,307	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	6,799	0.00	6,799	0.00	6,799	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	99,179	0.00	99,179	0.00	99,179	0.00	0
Project	: Subtotals			79.02	81.48	7,398,978	81.98	7,713,303	77.77	7,363,402	(3.71)	(35,576)
Sub-Fund	: 5H AAA AAA Subtotals			79.02	81.48	7,398,978	81.98	7,713,303	77.77	7,363,402	(3.71)	(35,576)
Program	**: FAL Subtotal**			**221.96**	**224.93**	**19,401,629**	**225.63**	**20,042,943**	**219.25**	**20,020,926**	**(5.68)**	**619,297**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	34,489	0.00	30,851	0.00	30,851	0.00	(3,638)
1424	CLERK TYPIST.....	A	1491B1809	1.60	1.60	74,627	1.60	75,899	1.60	75,899	0.00	1,272
1424	CLERK TYPIST.....	AR	1491B1809	0.00	0.00	0	0.00	0	1.00	47,437	1.00	47,437
1428	UNIT CLERK.....	AR	1736B2110	0.00	0.00	0	0.00	0	1.00	55,330	1.00	55,330
2232	SENIOR PHYSICIAN SPECIALIST.....	A	5090B6496	1.00	1.00	162,853	1.00	170,343	1.00	170,343	0.00	7,490
2585	HEALTH WORKER I.....	A	1457B1765	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2585	HEALTH WORKER I.....	AN	1457B1765	0.00	0.00	0	0.00	0	0.03	1,389	0.03	1,389
2587	HEALTH WORKER III.....	A	1778B2161	3.00	4.00	222,997	4.00	226,668	4.00	226,668	0.00	3,671
2930	MENTAL HEALTH CLINICIAN.....	A	2466B2997	9.00	8.75	676,185	8.75	687,657	8.75	687,657	0.00	11,472
2930	MENTAL HEALTH CLINICIAN.....	A1	2466B2997	0.00	0.00	0	0.25	19,647	0.25	19,647	0.25	19,647
2930	MENTAL HEALTH CLINICIAN.....	AN	2466B2997	0.00	0.00	0	0.00	0	2.78	218,478	2.78	218,478
2930	MENTAL HEALTH CLINICIAN.....	AN	2466B2997	0.00	0.00	0	0.00	0	0.75	58,942	0.75	58,942
2931	MARRIAGE,FAMILY & CHILD COUNSEL	AR	2466B2997	0.00	0.00	0	0.00	0	0.20	15,718	0.20	15,718
2932	SENIOR MENTAL HEALTH CLINICIAN.....	A	2577B3132	2.00	3.00	242,262	3.00	246,389	3.00	246,389	0.00	4,127
2932	SENIOR MENTAL HEALTH CLINICIAN.....	AN	2577B3132	0.00	0.00	0	0.00	0	0.56	45,992	0.56	45,992
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(5,015)	0.00	0	0.00	0	0.00	5,015
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.01	(1.42)	(105,048)	(1.36)	(106,861)	(1.36)	(106,861)	0.06	(1,813)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.02)	(1,389)	(0.02)	(1,389)
2320	REGISTERED NURSE.....	AR	3255B4276	0.00	0.00	0	0.00	0	2.00	223,207	2.00	223,207
2322	HEAD NURSE.....	AR	3773B5494	0.00	0.00	0	0.00	0	1.00	143,393	1.00	143,393
2328	NURSE PRACTITIONER.....	AR	3952B5595	0.00	0.00	0	0.00	0	0.50	73,015	0.50	73,015
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,071	0.00	1,071
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(0.65)	(48,559)	(0.65)	(48,559)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.72	2.67	181,518	2.44	181,518	2.44	181,518	(0.23)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	AR	0T0	0.00	0.00	0	0.00	0	2.33	173,657	2.33	173,657
TEMPN	TEMPORARY - NURSES.....	AR	0T0	0.00	0.00	0	0.00	0	0.35	38,079	0.35	38,079
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	47,055	0.00	47,055	0.00	47,055	0.00	0
Project	: Subtotals			20.33	19.60	1,531,923	19.68	1,579,166	31.51	2,624,926	11.91	1,093,003

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA Subtotals			20.33	19.60	1,531,923	19.68	1,579,166	31.51	2,624,926	11.91	1,093,003
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(17,435)	0.00	(17,648)	0.00	(17,648)	0.00	(213)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	0.00	17,648	0.00	17,648
2930	MENTAL HEALTH CLINICIAN.....	A	2466B2997	3.88	3.88	299,840	3.88	304,926	3.88	304,926	0.00	5,086
2930	MENTAL HEALTH CLINICIAN.....	AD	2466B2997	0.00	0.00	0	0.00	0	(3.88)	(304,926)	(3.88)	(304,926)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(966)	0.00	0	0.00	0	0.00	966
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.47)	(0.47)	(30,352)	(0.39)	(30,875)	(0.39)	(30,875)	0.08	(523)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.39	30,875	0.39	30,875
Project	: Subtotals			3.41	3.41	251,087	3.49	256,403	0.00	0	(3.41)	(251,087)
Sub-Fund	: 1G AGF WOF Subtotals			3.41	3.41	251,087	3.49	256,403	0.00	0	(3.41)	(251,087)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	: HMM007 SAMHSA GRANT ALLOCATION FY											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(10,207)	0.00	0	0.00	0	0.00	10,207
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	10,207	0.00	0	0.00	8,325	0.00	(1,882)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	(8,226)	0.00	(8,325)	0.00	(8,325)	0.00	(99)
1424	CLERK TYPIST.....	G	1491B1809	1.00	1.00	46,642	1.00	47,437	1.00	47,437	0.00	795
1424	CLERK TYPIST.....	GR	1491B1809	0.00	0.00	0	0.00	0	1.00	47,437	1.00	47,437
1424	CLERK TYPIST.....	GR	1491B1809	0.00	0.00	0	0.00	0	(1.00)	(47,437)	(1.00)	(47,437)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2466B2997	0.50	1.50	115,917	1.50	117,884	1.50	117,884	0.00	1,967
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2466B2997	0.00	0.00	0	0.00	0	0.50	39,295	0.50	39,295
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2466B2997	0.00	0.00	0	0.00	0	(1.50)	(117,884)	(1.50)	(117,884)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(592)	0.00	0	0.00	0	0.00	592
Grant	: HMM007 Subtotals			1.50	2.50	153,741	2.50	156,996	1.50	86,732	(1.00)	(67,009)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	: HMM008 SAN FRANCISCO CHILDREN'S SYSTEM OF CARE											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	424	0.00	0	0.00	0	0.00	(424)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	(424)	0.00	0	0.00	38,259	0.00	38,683
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	(37,406)	0.00	(38,259)	0.00	(38,259)	0.00	(853)
1426	SENIOR CLERK TYPIST.....	G	1634B1985	1.00	1.00	51,169	1.00	52,053	1.00	52,053	0.00	884
1426	SENIOR CLERK TYPIST.....	GR	1634B1985	0.00	0.00	0	0.00	0	1.00	51,048	1.00	51,048
1426	SENIOR CLERK TYPIST.....	GR	1634B1985	0.00	0.00	0	0.00	0	(1.00)	(52,053)	(1.00)	(52,053)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G	3320B4036	1.00	1.00	103,784	1.00	105,351	1.00	105,351	0.00	1,567
1824	PRINCIPAL ADMINISTRATIVE ANALYST	GR	3320B4036	0.00	0.00	0	0.00	0	1.00	103,350	1.00	103,350
1824	PRINCIPAL ADMINISTRATIVE ANALYST	GR	3320B4036	0.00	0.00	0	0.00	0	(1.00)	(105,351)	(1.00)	(105,351)
2246	ASSISTANT DIRECTOR CLINICAL SERV	G	3282B3989	0.10	0.10	10,294	0.10	10,412	0.10	10,412	0.00	118
2246	ASSISTANT DIRECTOR CLINICAL SERV	GR	3282B3989	0.00	0.00	0	0.00	0	(0.10)	(10,412)	(0.10)	(10,412)
2585	HEALTH WORKER I.....	G	1457B1765	2.86	2.86	130,236	2.86	132,369	2.86	132,369	0.00	2,133
2585	HEALTH WORKER I.....	GR	1457B1765	0.00	0.00	0	0.00	0	2.86	132,319	2.86	132,319
2585	HEALTH WORKER I.....	GR	1457B1765	0.00	0.00	0	0.00	0	(2.86)	(132,369)	(2.86)	(132,369)
2588	HEALTH WORKER IV.....	G	2079B2527	1.00	1.00	65.153	1.00	66,265	1.00	66,265	0.00	1,112
2588	HEALTH WORKER IV.....	GR	2079B2527	0.00	0.00	0	0.00	0	1.00	66,265	1.00	66,265
2588	HEALTH WORKER IV.....	GR	2079B2527	0.00	0.00	0	0.00	0	(1.00)	(66,265)	(1.00)	(66,265)
2589	HEALTH PROGRAM COORDINATOR I....	G	2236B2719	1.00	1.00	69,899	1.00	70,973	1.00	70,973	0.00	1,074
2589	HEALTH PROGRAM COORDINATOR I....	GR	2236B2719	0.00	0.00	0	0.00	0	1.00	70,973	1.00	70,973
2589	HEALTH PROGRAM COORDINATOR I....	GR	2236B2719	0.00	0.00	0	0.00	0	(1.00)	(70,973)	(1.00)	(70,973)
2930	MENTAL HEALTH CLINICIAN.....	G	2466B2997	0.00	0.95	73,414	0.95	74,660	0.95	74,660	0.00	1,246
2930	MENTAL HEALTH CLINICIAN.....	GR	2466B2997	0.00	0.00	0	0.00	0	1.00	78,590	1.00	78,590
2930	MENTAL HEALTH CLINICIAN.....	GR	2466B2997	0.00	0.00	0	0.00	0	(0.95)	(74,660)	(0.95)	(74,660)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2466B2997	3.35	2.57	198,605	2.57	201,975	2.57	201,975	0.00	3,370
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2466B2997	0.00	0.00	0	0.00	0	2.70	208,173	2.70	208,173
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2466B2997	0.00	0.00	0	0.00	0	(2.57)	(201,975)	(2.57)	(201,975)
2932	SENIOR MENTAL HEALTH CLINICIAN.....	G	2577B3132	0.75	0.75	60,565	0.75	61,597	0.75	61,597	0.00	1,032
2932	SENIOR MENTAL HEALTH CLINICIAN.....	GR	2577B3132	0.00	0.00	0	0.00	0	0.75	61,597	0.75	61,597

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
2932	SENIOR MENTAL HEALTH CLINICIAN.....	GR	2577B3132	0.00	0.00	0	0.00	0	(0.75)	(61,597)	(0.75)	(61,597)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	(2,781)	0.00	0	0.00	0	0.00	2,781
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.27)	(20,513)	(0.27)	(20,513)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(452)	0.00	(635)	0.00	(635)	0.00	(183)
STEPN	STEP ADJUSTMENTS - NURSES.....	G	0T0	0.00	0.00	452	0.00	0	0.00	0	0.00	(452)
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	635	0.00	635
2320	REGISTERED NURSE.....	G	3255B4276	0.13	0.13	13,390	0.13	14,508	0.13	14,508	0.00	1,118
2320	REGISTERED NURSE.....	GR	3255B4276	0.00	0.00	0	0.00	0	0.13	12,456	0.13	12,456
2320	REGISTERED NURSE.....	GR	3255B4276	0.00	0.00	0	0.00	0	(0.13)	(14,508)	(0.13)	(14,508)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	38	0.00	38	0.00	38
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	(38)	0.00	(38)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	0	0.00	0	0.00	34	0.00	34
Grant	: HMM008 Subtotals			11.19	11.36	736,322	11.36	751,307	11.17	764,292	(0.19)	27,970
Grant	**: HMM011**	**MANAGED HEALTH NETWORK PERFORMANCE AGREE**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(7,861)	0.00	0	0.00	0	0.00	7,861
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	7,861	0.00	0	0.00	0	0.00	(7,861)
2930	MENTAL HEALTH CLINICIAN.....	G	2466B2997	1.10	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HMM011 Subtotals			1.10	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S CHS GNC Subtotals			13.79	13.86	890,063	13.86	908,303	12.67	851,024	(1.19)	(39,039)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	**: MYLEB7 LOCAL LAW ENF. BLOCK GRANT 11/02 - 11/04**											
2930	MENTAL HEALTH CLINICIAN.....	O	2466B2997	0.65	0.65	48,656	0.65	50,844	0.65	50,844	0.00	2,188
2930	MENTAL HEALTH CLINICIAN.....	O0	2466B2997	0.00	0.00	0	0.00	0	(0.65)	(50,844)	(0.65)	(50,844)
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(0.65)	(0.65)	(48,656)	(0.65)	(50,844)	(0.65)	(50,844)	0.00	(2,188)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	0.65	50,844	0.65	50,844
Grant	: MYLEB7 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S PPF GNC Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: FAM Subtotal**			**37.53**	**36.87**	**2,673,073**	**37.03**	**2,743,872**	**44.18**	**3,475,950**	**7.31**	**802,877**
Department	**: DPH Subtotals**			**5,955.54**	**5,988.11**	**493,986,232**	**6,106.43**	**518,270,155**	**6,179.13**	**528,498,753**	**191.02**	**34,512,521**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : D1H **S F G H - ACUTE CARE - HOSPITAL**
Sub-Fund : 5H AAA AAA **SFGH - OPERATING-NON-PROJ-CONTROLLED FD**

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Amount
Sub-Fund	**: 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	1,855,785	0	0	7	2,584,912	729,127
06061	DATA PROCESSING EQUIPMENT		5,159	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIP		1,583,297	0	0	0	0	0	0
06161	DATA PROCESSING EQUIP-LEASE/PURCH-		219	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	1,670,795	0	1,528,266	0	1,528,266	(142,529)
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		786,719	0	0	0	0	0	0
Project	: Subtotals		2,375,394	3,526,580		1,528,266		4,113,178	586,598
Sub-Fund	: 5H AAA AAA Subtotals		2,375,394	3,526,580		1,528,266		4,113,178	586,598
Sub-Fund	**: 5H AAA AAP SFGH - OPERATING - ANNUAL PROJECTS**								
Project	**: FHG200 FACILITIES MAINTENANCE - SF GENERAL**								
06051	COMMUNICATIONS EQUIPMENT		27,394	0	0	0	0	0	0
Project	: FHG200 Subtotals		27,394	0		0		0	0
Sub-Fund	: 5H AAA AAP Subtotals		27,394	0		0		0	0
Program	**: D1H Subtotal**		2,402,788	3,526,580		1,528,266		4,113,178	586,598

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	651,853	0	0	4	398,014	(253,839)
06051	COMMUNICATIONS EQUIPMENT		43,389	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		96,384	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIP		235,802	0	0	0	0	0	0
06081	FOOD PREPARATION EQUIPMENT		16,921	0	0	0	0	0	0
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		50,136	0	0	0	0	0	0
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		4,996	0	0	0	0	0	0
Project	: Subtotals		447,628	651,853		0		398,014	(253,839)
Project	**: PMYE05 SFFC EQUIPMENT LEASE REV - SERIES 2005**								
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		18,380	0	0	0	0	0	0
Project	: PMYE05 Subtotals		18,380	0		0		0	0
Sub-Fund	: 5L AAA AAA Subtotals		466,008	651,853		0		398,014	(253,839)
Program	**: DA5 Subtotal**		466,008	651,853		0		398,014	(253,839)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF - NON-PROJECT - CONTROLLED**								
06000	EQUIPMENT PURCHASE - BUDGET		0	0	0	0	2	70,525	70,525
Project	: Subtotals		0	0		0		70,525	70,525
Sub-Fund	: 1G AGF AAA Subtotals		0	0		0		70,525	70,525
Program	**: DHA Subtotal**		0	0		0		70,525	70,525

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Budget Year 2007-2008

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF - NON-PROJECT - CONTROLLED**								
06000	EQUIPMENT PURCHASE - BUDGET		0	0	0	0	12	50,745	50,745
Project	: Subtotals		0	0		0		50,745	50,745
Sub-Fund	: 1G AGF AAA Subtotals		0	0		0		50,745	50,745
Program	**: DHP Subtotal**		0	0		0		50,745	50,745

City and County of San Francisco
Budget Year 2007-2008

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF - NON-PROJECT - CONTROLLED**								
06000	EQUIPMENT PURCHASE - BUDGET		0	0	0	0	1	256,060	256,060
06071	MEDICAL, DENTAL & LABORATORY EQUIP		143,740	0	0	0	0	0	0
Project	: Subtotals		143,740	0		0		256,060	256,060
Sub-Fund	: 1G AGF AAA Subtotals		143,740	0		0		256,060	256,060
Program	**: DMF Subtotal**		143,740	0		0		256,060	256,060

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF - NON-PROJECT - CONTROLLED**								
06051	COMMUNICATIONS EQUIPMENT		101,342	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		39,971	0	0	0	0	0	0
Project	: Subtotals		141,313	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		141,313	0		0		0	0
Program	**: DMM Subtotal**		141,313	0		0		0	0

City and County of San Francisco
Budget Year 2007-2008

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Amount
Sub-Fund	**: 2S CHS GNC**	**GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCPB18**	**STATE FUNDS FOR MOSQUITO CONTROL**							
06029	AUTOMOTIVE & OTHER VEHICLES		31,949	0	0	0	0	0	0
Grant	: HCPB18	Subtotals	31,949	0		0		0	0
Sub-Fund	: 2S CHS GNC	Subtotals	31,949	0		0		0	0
Program	**: DPB**	**Subtotal**	31,949	0		0		0	0

City and County of San Francisco
Budget Year 2007-2008

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING								
Grant	: HCPD90 AIDS PREVENTION & EDUC								
06061	DATA PROCESSING EQUIPMENT		56,420	0	0	0	0	0	0
Grant	: HCPD90 Subtotals		56,420	0		0		0	0
Sub-Fund	: 2S CHS GNC Subtotals		56,420	0		0		0	0
Program	: DPC Subtotal		56,420	0		0		0	0

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DPD **DISEASE CONTROL**
Sub-Fund : 1G AGF AAA **GF - NON-PROJECT - CONTROLLED**

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF - NON-PROJECT - CONTROLLED**								
06051	COMMUNICATIONS EQUIPMENT		10,002	0	0	0	0	0	0
06099	OTHER EQUIPMENT		21,592	0	0	0	0	0	0
Project	: Subtotals		31,594	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		31,594	0		0		0	0
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**								
Project	**: PHCTBK TB TEST KITS**								
06071	MEDICAL, DENTAL & LABORATORY EQUIP		113,925	0	0	0	0	0	0
Project	: PHCTBK Subtotals		113,925	0		0		0	0
Sub-Fund	: 1G AGF ACP Subtotals		113,925	0		0		0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**								
Grant	**: HCPD69 HEALTH PREPAREDNESS & RESPONSE BIOTERROR**								
06061	DATA PROCESSING EQUIPMENT		13,212	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIP		11,275	0	0	0	0	0	0
Grant	: HCPD69 Subtotals		24,487	0		0		0	0
Sub-Fund	: 2S CHS GNC Subtotals		24,487	0		0		0	0
Program	**: DPD Subtotal**		170,006	0		0		0	0
Department	**: DPH Subtotals**		3,412,224	4,178,433		1,528,266		4,888,522	710,089

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